

Judicial Selection Commission JSC13800

		Actual Expenditure FY 04	Estimated Expenditure FY 05	Governor Recommended FY 06	Governor Recommended FY 07	Committee Recommended FY 06	Committee Recommended FY 07		
POSITION SUMMARY									
Appropriated Funds									
General Fund									
	Permanent Full-Time	1	1	1	1	1	1		
OPERATING BUDGET									
Appropriated Funds									
General Fund									
10010	Personal Services	72,621	81,897	81,040	85,395	81,040	85,395		
10020	Other Expenses	20,195	19,691	21,691	21,691	27,691	21,691		
10050	Equipment	0	100	100	100	5,100	100		
Agency Total - General Fund		92,816	101,688	102,831	107,186	113,831	107,186		
Additional Funds Available									
	Carry Forward - FY 05 Lapse	0	0	1,000	0	1,000	0		
Agency Grand Total		92,816	101,688	103,831	107,186	114,831	107,186		
BUDGET BY PROGRAM									
Judicial Selection Commission									
	Permanent Full-Time Positions GF	1	1	1	1	1	1		
General Fund									
	Personal Services	72,621	81,897	81,040	85,395	81,040	85,395		
	Other Expenses	20,195	19,691	21,691	21,691	27,691	21,691		
	Equipment	0	100	100	100	5,100	100		
Total - General Fund		92,816	101,688	102,831	107,186	113,831	107,186		
Additional Funds Available									
	Carry Forward - FY 05 Lapse	0	0	1,000	0	1,000	0		
Total - All Funds		92,816	101,688	103,831	107,186	114,831	107,186		
EQUIPMENT									
10050	Equipment	0	100	100	100	5,100	100		
Agency Grand Total		92,816	101,688	103,831	107,186	114,831	107,186		
BUDGET CHANGES									
		Governor's FY 06		Governor's FY 07		Leg. Change FY 06		Leg. Change FY 07	
		Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 05 Estimated Expenditures - GF		1	101,688	1	101,688	0	0	0	0
Inflation and Non-Program Changes - (B)									
Personal Services		0	2,341	0	8,917	0	0	0	0
Other Expenses		0	2,278	0	2,718	0	0	0	0
Equipment		0	3,400	0	0	0	0	0	0
Total - General Fund		0	8,019	0	11,635	0	0	0	0
Eliminate Inflationary Increases - (B)									
-(Governor) The Governor recommends eliminating funding for inflationary increases.									
-(Committee) Same as Governor.									
Other Expenses		0	-278	0	-718	0	0	0	0
Total - General Fund		0	-278	0	-718	0	0	0	0

	Governor's FY 06		Governor's FY 07		Leg. Change FY 06		Leg. Change FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Obtain Equipment through the Capital Equipment Purchase Fund - (B)								
-(Governor) The Governor recommends removing from the General Fund budget funding for the purchase of various equipment items and will instead provide funding through the CEPF (Bond Funds). Equipment funding in the amount of \$100 remains in the agency's General Fund budget for FY 06 and FY 07.								
-(Committee) Same as Governor.								
Equipment	0	-3,400	0	0	0	0	0	0
Total - General Fund	0	-3,400	0	0	0	0	0	0
Carryforward FY 05 Lapse to Reduce FY 06 Requirements - (B)								
-(Governor) The Governor recommends reducing FY 06 Personal Services requirements by carrying forward FY 05 lapses.								
-(Committee) Same as Governor.								
Personal Services	0	-1,000	0	0	0	0	0	0
Total - General Fund	0	-1,000	0	0	0	0	0	0
Carry Forward - FY 05 Lapse	0	1,000	0	0	0	0	0	0
Total - Carry Forward - FY 05 Lapse	0	1,000	0	0	0	0	0	0
Reduce Compensation Increases for Exempt, Appointed & Unclassified Employees - (B)								
-(Governor) It is recommended to limit increases to 3% in FY 06 and 2% in FY 07.								
-(Committee) Same as Governor.								
Personal Services	0	-2,198	0	-5,419	0	0	0	0
Total - General Fund	0	-2,198	0	-5,419	0	0	0	0
Provide Additional Funding for Operations - (B)								
-(Committee) Funding is appropriated for computers, a printer and other office equipment. Additional funds are also provided to pay for background checks and investigations of incumbent judges seeking reappointment and elevation.								
Other Expenses	0	0	0	0	0	6,000	0	0
Equipment	0	0	0	0	0	5,000	0	0
Total - General Fund	0	0	0	0	0	11,000	0	0
Budget Totals - GF	1	102,831	1	107,186	0	11,000	0	0
Budget Totals - OF	0	1,000	0	0	0	0	0	0

Division of Criminal Justice DCJ30000

	Actual Expenditure FY 04	Estimated Expenditure FY 05	Governor Recommended FY 06	Governor Recommended FY 07	Committee Recommended FY 06	Committee Recommended FY 07
POSITION SUMMARY						
Appropriated Funds						
General Fund						
Permanent Full-Time	530	532	507	509	515	517
Additional Funds Available						
Permanent Full-Time	24	22	19	19	19	19
OPERATING BUDGET						
Appropriated Funds						
General Fund						
10010 Personal Services	34,280,127	36,458,172	36,297,750	37,187,044	36,594,898	37,574,155
10020 Other Expenses	2,166,727	2,387,553	2,291,089	2,407,553	2,297,089	2,411,553
10050 Equipment	1,000	1,000	1,000	1,000	7,000	1,000
12XXX Other Current Expenses	1,532,948	2,018,869	2,018,869	1,980,555	2,025,469	1,989,355
Agency Total - General Fund	37,980,802	40,865,594	40,608,708	41,576,152	40,924,456	41,976,063
Additional Funds Available						
Carry Forward - FY 05 Lapse	0	0	670,616	0	670,616	0
Bond Funds	14,779	220,000	0	0	0	0
Private Contributions	833,092	924,334	860,837	869,837	860,837	869,837
Federal Contributions	1,028,661	1,252,434	943,000	968,000	943,000	968,000
Agency Grand Total	39,857,334	43,262,362	43,083,161	43,413,989	43,398,909	43,813,900
BUDGET BY PROGRAM						
Prosecution and Investigation- Post Arrest						
Permanent Full-Time Positions GF/OF	448/24	454/22	429/19	431/19	437/19	439/19
General Fund						
Personal Services	20,180,237	30,921,456	31,654,796	32,445,318	31,951,944	32,832,429
Other Expenses	1,097,365	1,176,248	1,138,016	1,196,248	1,144,016	1,200,248
Equipment	1,000	1,000	1,000	1,000	7,000	1,000
12025 Forensic Sex Evidence Exams	556,474	640,000	640,000	640,000	640,000	640,000
12069 Witness Protection	7,394	12,768	12,768	12,768	12,768	12,768
12097 Training and Education	27,237	29,526	29,526	29,526	30,126	30,326
12110 Expert Witnesses	149,631	224,886	224,886	224,886	230,886	232,886
12117 Medicaid Fraud Control	549,553	695,169	695,169	656,855	695,169	656,855
Total - General Fund	22,568,891	33,701,053	34,396,161	35,206,601	34,711,909	35,606,512
Federal Contributions						
JAI Block Grant	298,390	353,000	363,000	373,000	363,000	373,000
Drug Control & System Imprpr Gt	213,463	125,000	0	0	0	0
Violent Offender/Truth in Sentencing	298,585	403,769	415,000	425,000	415,000	425,000
State and Community Highway Safety	142,235	157,665	165,000	170,000	165,000	170,000
Neighborhood Prosecution Program	75,988	108,000	0	0	0	0
Federal Contributions	0	105,000	0	0	0	0
Total - Federal Contributions	1,028,661	1,252,434	943,000	968,000	943,000	968,000
Additional Funds Available						
Carry Forward - FY 05 Lapse	0	0	670,616	0	670,616	0
Bond Funds	6,297	0	0	0	0	0
Private Contributions	833,092	924,334	860,837	869,837	860,837	869,837
Total - Additional Funds Available	839,389	924,334	1,531,453	869,837	1,531,453	869,837
Total - All Funds	24,436,941	35,877,821	36,870,614	37,044,438	37,186,362	37,444,349

	Actual Expenditure FY 04	Estimated Expenditure FY 05	Governor Recommended FY 06	Governor Recommended FY 07	Committee Recommended FY 06	Committee Recommended FY 07
Appellate and Research						
Permanent Full-Time Positions GF	43	41	41	41	41	41
General Fund						
Personal Services	1,909,022	2,873,616	3,175,998	3,186,640	3,175,998	3,186,640
Other Expenses	261,909	298,227	298,227	298,227	298,227	298,227
12097 Training and Education	6,237	9,999	9,999	9,999	9,999	9,999
Total - General Fund	2,177,168	3,181,842	3,484,224	3,494,866	3,484,224	3,494,866
Additional Funds Available						
Bond Funds	1,870	0	0	0	0	0
Total - All Funds	2,179,038	3,181,842	3,484,224	3,494,866	3,484,224	3,494,866
Management and Support Services						
Permanent Full-Time Positions GF	39	37	37	37	37	37
General Fund						
Personal Services	12,190,868	2,663,100	2,716,047	2,804,177	2,716,047	2,804,177
Other Expenses	807,453	913,078	854,846	913,078	854,846	913,078
Equipment	0	0	0	0	0	0
12069 Witness Protection	207,436	360,145	360,145	360,145	360,145	360,145
12097 Training and Education	25,592	41,026	41,026	41,026	41,026	41,026
12110 Expert Witnesses	2,501	3,757	3,757	3,757	3,757	3,757
12117 Medicaid Fraud Control	893	1,593	1,593	1,593	1,593	1,593
Total - General Fund	13,234,743	3,982,699	3,977,414	4,123,776	3,977,414	4,123,776
Additional Funds Available						
Bond Funds	6,612	220,000	0	0	0	0
Total - All Funds	13,241,355	4,202,699	3,977,414	4,123,776	3,977,414	4,123,776
Less: Turnover - Personal Services	0	0	-1,249,091	-1,249,091	-1,249,091	-1,249,091
EQUIPMENT						
10050 Equipment	1,000	1,000	1,000	1,000	7,000	1,000
Agency Grand Total	39,857,334	43,262,362	43,083,161	43,413,989	43,398,909	43,813,900

BUDGET CHANGES

	Governor's FY 06		Governor's FY 07		Leg. Change FY 06		Leg. Change FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 05 Estimated Expenditures - GF	532	40,865,594	532	40,865,594	0	0	0	0
Inflation and Non-Program Changes - (B)								
Personal Services	0	1,707,643	0	1,897,421	0	0	0	0
Other Expenses	0	34,388	0	90,127	0	0	0	0
Equipment	0	675,900	0	675,600	0	0	0	0
Forensic Sex Evidence Exams	0	8,320	0	22,583	0	0	0	0
Witness Protection	0	4,848	0	13,159	0	0	0	0
Training and Education	0	1,048	0	2,843	0	0	0	0
Expert Witnesses	0	2,973	0	8,069	0	0	0	0
Medicaid Fraud Control	0	9,058	0	-22,786	0	0	0	0
Total - General Fund	0	2,444,178	0	2,687,016	0	0	0	0

Eliminate Inflationary Increases - (B)

-(Governor) The Governor recommends eliminating funding for inflationary increases.

-(Committee) Same as Governor.

Other Expenses	0	-34,388	0	-90,127	0	0	0	0
Forensic Sex Evidence Exams	0	-8,320	0	-22,583	0	0	0	0
Witness Protection	0	-4,848	0	-13,159	0	0	0	0
Training and Education	0	-1,048	0	-2,843	0	0	0	0
Expert Witnesses	0	-2,973	0	-8,069	0	0	0	0
Medicaid Fraud Control	0	-9,058	0	-15,528	0	0	0	0
Total - General Fund	0	-60,635	0	-152,309	0	0	0	0

	Governor's FY 06		Governor's FY 07		Leg. Change FY 06		Leg. Change FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Obtain Equipment through the Capital Equipment Purchase Fund - (B)								
-(Governor) The Governor recommends removing from the General Fund budget funding for the purchase of various equipment items and will instead provide funding through the CEPF (Bond Funds). Equipment funding in the amount of \$1,000 remains in the agency's General Fund budget for FY 06 and FY 07.								
-(Committee) Same as Governor.								
Equipment	0	-675,900	0	-675,600	0	0	0	0
Total - General Fund	0	-675,900	0	-675,600	0	0	0	0
Carryforward FY 05 Lapse to Reduce FY 06 Requirements - (B)								
-(Governor) The Governor recommends reducing FY 06 Personal Services and Other Expenses requirements by carrying forward FY 05 lapses.								
-(Committee) Same as Governor.								
Personal Services	0	-554,152	0	0	0	0	0	0
Other Expenses	0	-116,464	0	0	0	0	0	0
Total - General Fund	0	-670,616	0	0	0	0	0	0
Carry Forward - FY 05 Lapse	0	670,616	0	0	0	0	0	0
Total - Carry Forward - FY 05 Lapse	0	670,616	0	0	0	0	0	0
Fund Accumulated Leave Payments through FY 05 Appropriations - (B)								
-(Governor) The Governor recommends that accumulated vacation and sick leave payments for separating employees be funded from the FY 05 anticipated surplus via the Reserve for Salary Adjustments account administered by the Office of Policy and Management. The sum of \$63.2 million is recommended to be appropriated for this purpose. Section 57 of Proposed HB 6671 implements this change.								
-(Committee) Same as Governor.								
Personal Services	0	-185,000	0	-185,000	0	0	0	0
Total - General Fund	0	-185,000	0	-185,000	0	0	0	0
Reduce Compensation Increases for Exempt, Appointed & Unclassified Employees - (B)								
-(Governor) It is recommended to limit increases to 2% in FY 07.								
-(Committee) Same as Governor.								
Personal Services	0	0	0	-20,335	0	0	0	0
Total - General Fund	0	0	0	-20,335	0	0	0	0
Reduce Compensation Increases for Managers & Confidential Employees in FY 07 - (B)								
-(Governor) It is recommended to provide a 2% general wage increase and delay the Performance Assessment and Recognition System (PARS) increase by six months.								
-(Committee) Same as Governor.								
Personal Services	0	0	0	-26,114	0	0	0	0
Total - General Fund	0	0	0	-26,114	0	0	0	0
Reduce Funding for Vacant Positions - (B)								
-(Governor) Funding is eliminated for twenty seven vacancies. The vacancies are distributed by job class as follows: 8 adult prosecutors; 1 juvenile prosecutor; 7 clericals; 3 investigators; and 8 inspectors.								

	Governor's FY 06		Governor's FY 07		Leg. Change FY 06		Leg. Change FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
-(Committee) Same as Governor.								
Personal Services	-27	-1,249,091	-27	-1,249,091	0	0	0	0
Total - General Fund	-27	-1,249,091	-27	-1,249,091	0	0	0	0

Pick up Expiring Federal Funds - (B)

-(Governor) State funding is provided for two attorneys in FY 06: a Community Prosecutor in the Ansonia-Milford Judicial District and a statewide DWI Prosecution Coordinator, who primarily trains police and other state prosecutors in DWI-related matters. Additional state funding is provided in FY 07 for an attorney and inspector in the statewide Elder Abuse Unit.

-(Committee) Same as Governor.

Personal Services	2	120,178	4	311,991	0	0	0	0
Total - General Fund	2	120,178	4	311,991	0	0	0	0

Fund Impact of Witness Fee Law (PA 02-232) - (B)

Public Act 04-232, "AA Increasing the Witness Fee Paid to Police Officers and Firefighters," increased the witness fee from \$40 to \$100 that the Division must pay police officers and firefighters when it calls them to testify in certain cases.

-(Governor) Funding is provided to implement PA 02-232.

-(Committee) Same as Governor.

Other Expenses	0	20,000	0	20,000	0	0	0	0
Total - General Fund	0	20,000	0	20,000	0	0	0	0

Provide Additional Funding for Domestic Violence Prosecution - (B)

-(Committee) Funding, effective October 1, 2005, is provided to expand the Division's domestic violence prosecution units (consisting of a prosecutor and investigator) to four additional Geographical Area courts.

Personal Services	0	0	0	0	8	269,889	8	359,852
Other Expenses	0	0	0	0	0	6,000	0	4,000
Equipment	0	0	0	0	0	6,000	0	0
Training and Education	0	0	0	0	0	600	0	800
Expert Witnesses	0	0	0	0	0	6,000	0	8,000
Total - General Fund	0	0	0	0	8	288,489	8	372,652

Pick up Declining Federal Funds - (B)

-(Committee) Federal funding through the STOP Violence Against Women (VAWA) formula grant is declining. These funds support six Full Time Equivalent prosecutors of domestic violence in Bridgeport, Hartford, Milford, Windham and Stamford. State funds are provided to maintain overall funding at the current level.

Personal Services	0	0	0	0	0	27,259	0	27,259
Total - General Fund	0	0	0	0	0	27,259	0	27,259
Budget Totals - GF	507	40,608,708	509	41,576,152	8	315,748	8	399,911
Budget Totals - OF	0	670,616	0	0	0	0	0	0

Criminal Justice Commission CJC31000

	Actual Expenditure FY 04	Estimated Expenditure FY 05	Governor Recommended FY 06	Governor Recommended FY 07	Committee Recommended FY 06	Committee Recommended FY 07		
OPERATING BUDGET								
Appropriated Funds								
General Fund								
10020 Other Expenses	268	1,136	500	500	500	500		
Agency Total - General Fund	268	1,136	500	500	500	500		
BUDGET BY PROGRAM								
Enhance the Operation of the Division of Criminal Justice								
General Fund								
Other Expenses	268	1,136	500	500	500	500		
Agency Grand Total	268	1,136	500	500	500	500		
BUDGET CHANGES								
	Governor's FY 06 Pos. Amount		Governor's FY 07 Pos. Amount		Leg. Change FY 06 Pos. Amount		Leg. Change FY 07 Pos. Amount	
FY 05 Estimated Expenditures - GF	0	1,136	0	1,136	0	0	0	0
Adjust Appropriations to Historical Expenditure Levels - (B)								
On average, the Commission has spent \$285 in each of the last two fiscal years.								
-(Governor) Per the Commission's request, the governor recommends decreasing appropriations to a level that is similar to historical expenditures.								
-(Committee) Same as Governor.								
Other Expenses	0	-636	0	-636	0	0	0	0
Total - General Fund	0	-636	0	-636	0	0	0	0
Budget Totals - GF	0	500	0	500	0	0	0	0

Office of Criminal Justice Policy and Planning CJP31100

	Actual Expenditure FY 04	Estimated Expenditure FY 05	Governor Recommended FY 06	Governor Recommended FY 07	Committee Recommended FY 06	Committee Recommended FY 07
POSITION SUMMARY						
Appropriated Funds						
General Fund						
Permanent Full-Time	0	0	0	0	0	7
OPERATING BUDGET						
Appropriated Funds						
General Fund						
10010 Personal Services	0	0	0	0	0	340,000
10020 Other Expenses	0	0	0	0	0	64,000
10050 Equipment	0	0	0	0	0	21,000
Agency Total - General Fund	0	0	0	0	0	425,000
BUDGET BY PROGRAM						
Office of Criminal Justice Policy and Planning						
Permanent Full-Time Positions GF	0	0	0	0	0	7
General Fund						
Personal Services	0	0	0	0	0	340,000
Other Expenses	0	0	0	0	0	64,000
Equipment	0	0	0	0	0	21,000
Total - General Fund	0	0	0	0	0	425,000
EQUIPMENT						
10050 Equipment	0	0	0	0	0	21,000
Agency Grand Total	0	0	0	0	0	425,000

BUDGET CHANGES

Governor's FY 06		Governor's FY 07		Leg. Change FY 06		Leg. Change FY 07	
Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Establish Agency - (B)

-(Committee) Funding is provided in FY 07 to establish an agency responsible for coordination of criminal justice policy and planning. Funding is included for seven positions and associated expenses and equipment.

HB 6976, AAC Criminal Justice Planning, provides the framework for this agency.

Personal Services	0	0	0	0	0	0	7	340,000
Other Expenses	0	0	0	0	0	0	0	64,000
Equipment	0	0	0	0	0	0	0	21,000
Total - General Fund	0	0	0	0	0	0	7	425,000
Budget Totals - GF	0	0	0	0	0	0	7	425,000

State Marshal Commission SMC31500

	Actual Expenditure FY 04	Estimated Expenditure FY 05	Governor Recommended FY 06	Governor Recommended FY 07	Committee Recommended FY 06	Committee Recommended FY 07		
POSITION SUMMARY								
Appropriated Funds								
General Fund								
Permanent Full-Time	4	4	4	4	4	4		
OPERATING BUDGET								
Appropriated Funds								
General Fund								
10010 Personal Services	221,019	277,442	208,965	249,689	208,965	249,689		
10020 Other Expenses	81,693	124,113	148,992	153,801	108,992	113,801		
10050 Equipment	0	100	100	100	100	100		
Agency Total - General Fund	302,712	401,655	358,057	403,590	318,057	363,590		
Additional Funds Available								
Carry Forward - FY 05 Lapse	0	0	44,809	0	44,809	0		
Private Contributions	143,060	0	0	0	0	0		
Agency Grand Total	445,772	401,655	402,866	403,590	362,866	363,590		
BUDGET BY PROGRAM								
State Marshal Commission								
Permanent Full-Time Positions GF	4	4	4	4	4	4		
General Fund								
Personal Services	221,019	277,442	208,965	249,689	208,965	249,689		
Other Expenses	81,693	124,113	148,992	153,801	108,992	113,801		
Equipment	0	100	100	100	100	100		
Total - General Fund	302,712	401,655	358,057	403,590	318,057	363,590		
Additional Funds Available								
Carry Forward - FY 05 Lapse	0	0	44,809	0	44,809	0		
Private Contributions	143,060	0	0	0	0	0		
Total - Additional Funds Available	143,060	0	44,809	0	44,809	0		
Total - All Funds	445,772	401,655	402,866	403,590	362,866	363,590		
EQUIPMENT								
10050 Equipment	0	100	100	100	100	100		
Agency Grand Total	445,772	401,655	402,866	403,590	362,866	363,590		
BUDGET CHANGES								
	Governor's FY 06		Governor's FY 07		Leg. Change FY 06		Leg. Change FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 05 Estimated Expenditures - GF	4	401,655	4	401,655	0	0	0	0
Inflation and Non-Program Changes - (B)								
Personal Services	0	-28,477	0	-25,211	0	0	0	0
Other Expenses	0	31,331	0	35,817	0	0	0	0
Equipment	0	5,900	0	0	0	0	0	0
Total - General Fund	0	8,754	0	10,606	0	0	0	0
Eliminate Inflationary Increases - (B)								
-(Governor) The Governor recommends eliminating funding for inflationary increases.								
-(Committee) Same as Governor.								
Other Expenses	0	-1,643	0	-6,129	0	0	0	0
Total - General Fund	0	-1,643	0	-6,129	0	0	0	0

	Governor's FY 06		Governor's FY 07		Leg. Change FY 06		Leg. Change FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Obtain Equipment through the Capital Equipment Purchase Fund - (B)								
-(Governor) The Governor recommends removing from the General Fund budget funding for the purchase of various equipment items and will instead provide funding through the CEPF (Bond Funds). Equipment funding in the amount of \$100 remains in the agency's General Fund budget for FY 06 and FY 07.								
-(Committee) Same as Governor.								
Equipment	0	-5,900	0	0	0	0	0	0
Total - General Fund	0	-5,900	0	0	0	0	0	0
Carryforward FY 05 Lapse to Reduce FY 06 Requirements - (B)								
-(Governor) The Governor recommends reducing FY 06 Personal Services and Other Expenses requirements by carrying forward FY 05 lapses.								
-(Committee) Same as Governor.								
Personal Services	0	-40,000	0	0	0	0	0	0
Other Expenses	0	-4,809	0	0	0	0	0	0
Total - General Fund	0	-44,809	0	0	0	0	0	0
Carry Forward - FY 05 Lapse	0	44,809	0	0	0	0	0	0
Total - Carry Forward - FY 05 Lapse	0	44,809	0	0	0	0	0	0
Reduce Compensation Increases for Managers & Confidential Employees in FY 07 - (B)								
-(Governor) It is recommended to provide a 2% general wage increase and delay the Performance Assessment and Recognition System (PARS) increase by six months.								
-(Committee) Same as Governor.								
Personal Services	0	0	0	-2,542	0	0	0	0
Total - General Fund	0	0	0	-2,542	0	0	0	0
Adjust Funding for Audits - (B)								
The State Marshal Commission (SMC) has paid an outside firm to conduct three audits in FY 05. Two of these audits were for deceased marshals and cost about \$1,200 each. The third audit, which cost \$5,800 and has resulted in an on-going criminal investigation, was undertaken after the Department of Labor notified the SMC that the state marshal in question had not remitted to the agency funds from wage executions.								
The SMC's current policy, which was revised in the Summer of 2004, is to initiate audits of non-deceased marshals only if there is reasonable suspicion that something improper is occurring. Since the SMC does not employ an investigator or attorney, it is unlikely that the agency would internally develop a reasonable suspicion to conduct an audit.								
The legislature provided \$50,000 in FY 05 for the auditing of state marshals. See page 132 of the OFA Budget Book (2003-2005 Revisions).								
-(Committee) Funding for audits is adjusted to FY 05 levels. In addition, funding is provided in the Auditors of Public Accounts agency for an Associate Auditor to perform random audits of state marshal accounts.								
Other Expenses	0	0	0	0	0	-40,000	0	-40,000
Total - General Fund	0	0	0	0	0	-40,000	0	-40,000
Budget Totals - GF	4	358,057	4	403,590	0	-40,000	0	-40,000
Budget Totals - OF	0	44,809	0	0	0	0	0	0

Office of Victim Advocate OVA41000

	Actual Expenditure FY 04	Estimated Expenditure FY 05	Governor Recommended FY 06	Governor Recommended FY 07	Committee Recommended FY 06	Committee Recommended FY 07		
POSITION SUMMARY								
Appropriated Funds								
General Fund								
Permanent Full-Time	3	3	3	3	4	4		
OPERATING BUDGET								
Appropriated Funds								
General Fund								
10010 Personal Services	165,628	197,677	202,905	213,821	285,905	296,821		
10020 Other Expenses	29,722	29,912	45,436	49,912	47,436	51,912		
10050 Equipment	0	100	500	500	500	500		
Agency Total - General Fund	195,350	227,689	248,841	264,233	333,841	349,233		
Additional Funds Available								
Carry Forward - FY 05 Lapse	0	0	3,976	0	3,976	0		
Bond Funds	0	0	5,500	3,500	5,500	3,500		
Agency Grand Total	195,350	227,689	258,317	267,733	343,317	352,733		
BUDGET BY PROGRAM								
Office of Victim Advocate								
Permanent Full-Time Positions GF	3	3	3	3	4	4		
General Fund								
Personal Services	165,628	197,677	202,905	213,821	285,905	296,821		
Other Expenses	29,722	29,912	45,436	49,912	47,436	51,912		
Equipment	0	100	500	500	500	500		
Total - General Fund	195,350	227,689	248,841	264,233	333,841	349,233		
Additional Funds Available								
Carry Forward - FY 05 Lapse	0	0	3,976	0	3,976	0		
Bond Funds	0	0	5,500	3,500	5,500	3,500		
Total - Additional Funds Available	0	0	9,476	3,500	9,476	3,500		
Total - All Funds	195,350	227,689	258,317	267,733	343,317	352,733		
EQUIPMENT								
10050 Equipment	0	100	500	500	500	500		
Agency Grand Total	195,350	227,689	258,317	267,733	343,317	352,733		
BUDGET CHANGES								
	Governor's FY 06		Governor's FY 07		Leg. Change FY 06		Leg. Change FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 05 Estimated Expenditures - GF	3	227,689	3	227,689	0	0	0	0
Inflation and Non-Program Changes - (B)								
Personal Services	0	18,523	0	29,803	0	0	0	0
Other Expenses	0	16,395	0	21,424	0	0	0	0
Equipment	0	5,900	0	3,900	0	0	0	0
Total - General Fund	0	40,818	0	55,127	0	0	0	0
Eliminate Inflationary Increases - (B)								
Other Expenses	0	-395	0	-1,424	0	0	0	0
Total - General Fund	0	-395	0	-1,424	0	0	0	0

	Governor's FY 06		Governor's FY 07		Leg. Change FY 06		Leg. Change FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Obtain Equipment through the Capital Equipment Purchase Fund - (B)								
-(Governor) The Governor recommends removing from the General Fund budget funding for the purchase of various equipment items and will instead provide funding through the CEPF (Bond Funds). Equipment funding in the amount of \$500 remains in the agency's General Fund budget for FY 06 and FY 07.								
-(Committee) Same as Governor.								
Equipment	0	-5,500	0	-3,500	0	0	0	0
Total - General Fund	0	-5,500	0	-3,500	0	0	0	0
Carryforward FY 05 Lapse to Reduce FY 06 Requirements - (B)								
-(Governor) The Governor recommends reducing FY 06 Personal Services and Other Expenses requirements by carrying forward FY 05 lapses.								
-(Committee) Same as Governor.								
Personal Services	0	-3,500	0	0	0	0	0	0
Other Expenses	0	-476	0	0	0	0	0	0
Total - General Fund	0	-3,976	0	0	0	0	0	0
Carry Forward - FY 05 Lapse	0	3,976	0	0	0	0	0	0
Total - Carry Forward - FY 05 Lapse	0	3,976	0	0	0	0	0	0
Fund Accumulated Leave Payments through FY 05 Appropriations - (B)								
-(Governor) The Governor recommends that accumulated vacation and sick leave payments for separating employees be funded from the FY 05 anticipated surplus via the Reserve for Salary Adjustments account administered by the Office of Policy and Management. The sum of \$63.2 million is recommended to be appropriated for this purpose. Section 57 of Proposed HB 6671 implements this change.								
-(Committee) Same as Governor.								
Personal Services	0	-7,158	0	-7,158	0	0	0	0
Total - General Fund	0	-7,158	0	-7,158	0	0	0	0
Reduce Compensation Increases for Exempt, Appointed & Unclassified Employees - (B)								
-(Governor) It is recommended to limit increases to 3% in FY 06 and 2% in FY 07.								
-(Committee) Same as Governor.								
Personal Services	0	-2,637	0	-6,501	0	0	0	0
Total - General Fund	0	-2,637	0	-6,501	0	0	0	0
Enhance Victim Advocacy - (B)								
-(Committee) Funding is provided for a Principal Attorney, who will appear in court proceedings to advocate for victims' rights, conduct major, formal investigations into victims' complaints as required, prepare legal research and write legal briefs. The Principal Attorney position was eliminated from the Office of the Victim Advocate concurrent with statewide layoffs undertaken in FY 03 to balance the state's budget. As a result, the remaining staff have been diverted from the performance of their other duties.								
Personal Services	0	0	0	0	1	83,000	1	83,000
Other Expenses	0	0	0	0	0	2,000	0	2,000
Total - General Fund	0	0	0	0	1	85,000	1	85,000
Budget Totals - GF	3	248,841	3	264,233	1	85,000	1	85,000
Budget Totals - OF	0	3,976	0	0	0	0	0	0

Department of Correction DOC88000

	Actual Expenditure FY 04	Estimated Expenditure FY 05	Governor Recommended FY 06	Governor Recommended FY 07	Committee Recommended FY 06	Committee Recommended FY 07
POSITION SUMMARY						
Appropriated Funds						
General Fund						
Permanent Full-Time	7,010	6,739	6,774	6,774	6,774	6,774
Others Equated to Full-Time	37	38	38	38	38	38
Additional Funds Available						
Others Equated to Full-Time	75	75	74	65	74	65
OPERATING BUDGET						
Appropriated Funds						
General Fund						
10010 Personal Services	359,333,487	367,197,881	382,669,539	398,598,274	377,269,539	393,198,274
10020 Other Expenses	61,318,307	63,757,731	64,029,945	64,053,662	64,001,059	64,017,525
10050 Equipment	85,276	180,164	1,000	1,000	1,000	1,000
12XXX Other Current Expenses	111,287,954	119,689,206	109,165,580	114,188,370	109,165,580	114,188,370
16XXX Grant Payments - Other than Towns	20,632,745	23,516,500	27,594,321	29,094,821	27,594,321	29,094,821
Agency Total - General Fund	552,657,769	574,341,482	583,460,385	605,936,127	578,031,499	600,499,990
Additional Funds Available						
Carry Forward - FY 05 Lapse	0	0	3,500,000	0	3,500,000	0
Special Funds, Non-Appropriated	1,025,818	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000
Bond Funds	1,195,675	1,750,000	1,750,000	1,750,000	1,750,000	1,750,000
Private Contributions	865,899	753,231	447,225	370,975	447,225	370,975
Federal Contributions	2,928,650	3,317,236	2,637,500	2,087,500	2,637,500	2,087,500
Agency Grand Total	558,673,811	581,261,949	592,895,110	611,244,602	587,466,224	605,808,465
BUDGET BY PROGRAM						
Custody						
Permanent Full-Time Positions GF	6,132	5,830	5,842	5,842	5,838	5,838
General Fund						
Personal Services	304,990,668	316,642,790	343,983,282	358,478,421	343,821,171	358,300,250
Other Expenses	57,743,438	60,574,035	60,772,355	60,799,753	60,772,355	60,799,753
Equipment	83,377	180,164	1,000	1,000	1,000	1,000
12040 Out of State Beds	12,217,568	3,122,091	0	0	0	0
12062 Community Justice Center	38,237	0	0	0	0	0
12209 Stress Management	29,524	100,000	0	0	0	0
12235 Workers' Compensation Claims	21,005,928	24,125,355	21,161,060	24,153,368	21,161,060	24,153,368
Total - General Fund	396,108,740	404,744,435	425,917,697	443,432,542	425,755,586	443,254,371
Additional Funds Available						
Carry Forward - FY 05 Lapse	0	0	3,500,000	0	3,500,000	0
Special Funds, Non-Appropriated	924,729	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Bond Funds	1,011,936	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
Private Contributions	46,585	45,000	45,000	45,000	45,000	45,000
Total - Additional Funds Available	1,983,250	2,545,000	6,045,000	2,545,000	6,045,000	2,545,000
Total - All Funds	398,091,990	407,289,435	431,962,697	445,977,542	431,800,586	445,799,371
Programs and Treatment Services						
Permanent Full-Time Positions GF	655	645	645	645	645	645
General Fund						
Personal Services	38,206,028	38,062,618	41,349,131	42,284,313	41,349,131	42,284,313
Other Expenses	648,809	716,173	706,534	705,562	956,534	955,562
Equipment	0	0	0	0	0	0
12209 Stress Management	1,854	0	0	0	0	0

	Actual Expenditure FY 04	Estimated Expenditure FY 05	Governor Recommended FY 06	Governor Recommended FY 07	Committee Recommended FY 06	Committee Recommended FY 07
Grant Payments - Other Than Towns						
Volunteer Services	37,294	48,758	48,758	48,758	48,758	48,758
Total - General Fund	38,893,985	38,827,549	42,104,423	43,038,633	42,354,423	43,288,633
Federal Contributions						
Drug Control & System Impr Gt	66,226	64,000	0	0	0	0
Violent Offender/Truth in Sentencing	477,966	475,000	475,000	125,000	475,000	125,000
Justice Assistance Grants	484,010	634,121	200,000	0	200,000	0
Adult Ed-State Administered Pgm	91,885	191,488	175,000	175,000	175,000	175,000
Education Handicapped Child State School	0	4,204	0	0	0	0
Neglected & Delinquent Children	695,792	1,130,473	975,000	975,000	975,000	975,000
Voc Educ-Basic Grants to States	362,471	393,672	300,000	300,000	300,000	300,000
Fed/St/Loc Partnerships-Ed Impr	14,662	13,228	12,500	12,500	12,500	12,500
Grants Incarcerated Youth Offend	547,436	407,578	500,000	500,000	500,000	500,000
HIV Prevention Activities-	18,713	0	0	0	0	0
Tuberculosis Demonstration Res	6,245	0	0	0	0	0
Capacity Expansion Program	22,428	3,472	0	0	0	0
Total - Federal Contributions	2,787,834	3,317,236	2,637,500	2,087,500	2,637,500	2,087,500
Additional Funds Available						
Bond Funds	1,267	0	0	0	0	0
Private Contributions	743,429	680,362	385,000	308,750	385,000	308,750
Total - Additional Funds Available	744,696	680,362	385,000	308,750	385,000	308,750
Total - All Funds	42,426,515	42,825,147	45,126,923	45,434,883	45,376,923	45,684,883
Staff Training and Development						
Permanent Full-Time Positions GF	65	55	55	55	55	55
General Fund						
Personal Services	2,262,787	3,162,494	3,435,560	3,495,608	3,435,560	3,495,608
Other Expenses	318,122	325,757	321,346	320,907	321,346	320,907
Equipment	1,899	0	0	0	0	0
Total - General Fund	2,582,808	3,488,251	3,756,906	3,816,515	3,756,906	3,816,515
Additional Funds Available						
Bond Funds	1,899	0	0	0	0	0
Private Contributions	1,226	1,225	1,225	1,225	1,225	1,225
Total - Additional Funds Available	3,125	1,225	1,225	1,225	1,225	1,225
Total - All Funds	2,585,933	3,489,476	3,758,131	3,817,740	3,758,131	3,817,740
Health Services Program						
Permanent Full-Time Positions GF	5	5	5	5	5	5
General Fund						
Personal Services	579,112	621,623	675,297	694,669	675,297	694,669
Other Expenses	12,683	13,511	13,344	13,329	13,344	13,329
12242 Inmate Medical Services	77,410,471	82,363,567	84,194,972	86,058,454	84,194,972	86,058,454
Total - General Fund	78,002,266	82,998,701	84,883,613	86,766,452	84,883,613	86,766,452
Community Services						
Permanent Full-Time Positions GF	78	68	115	115	115	115
General Fund						
Personal Services	4,194,094	4,020,237	4,367,364	4,536,866	4,367,364	4,536,866
Other Expenses	814,725	1,046,213	1,033,669	1,032,426	1,033,669	1,032,426
12292 Prison Overcrowding	572,989	0	0	0	0	0
Grant Payments - Other Than Towns						
Aid to Paroled and Discharged Inmates	8,700	8,750	9,000	9,500	9,000	9,500
Volunteer Services	93,315	122,000	122,000	122,000	122,000	122,000
Community Support Services	19,763,562	22,568,397	26,645,968	28,145,968	26,645,968	28,145,968
Total - General Fund	25,447,385	27,765,597	32,178,001	33,846,760	32,178,001	33,846,760
Federal Contributions						
Federal Contributions	140,816	0	0	0	0	0
Additional Funds Available						
Bond Funds	2,430	0	0	0	0	0
Private Contributions	62,938	16,000	16,000	16,000	16,000	16,000
Total - Additional Funds Available	65,368	16,000	16,000	16,000	16,000	16,000
Total - All Funds	25,653,569	27,781,597	32,194,001	33,862,760	32,194,001	33,862,760

	Actual Expenditure FY 04	Estimated Expenditure FY 05	Governor Recommended FY 06	Governor Recommended FY 07	Committee Recommended FY 06	Committee Recommended FY 07
Consideration of Parole						
Permanent Full-Time Positions GF	0	71	47	47	51	51
General Fund						
Personal Services	4,559,019	0	0	0	162,111	178,171
Other Expenses	907,284	0	0	0	0	0
12302 Parole Staffing and Operations	0	6,393,982	3,809,548	3,976,548	3,809,548	3,976,548
12303 Parole Support Services	0	3,581,302	0	0	0	0
Total - General Fund	5,466,303	9,975,284	3,809,548	3,976,548	3,971,659	4,154,719
Consideration of Pardons						
General Fund						
Other Expenses	26,125	26,721	26,721	26,721	26,721	26,721
Management Services						
Permanent Full-Time Positions GF	75	65	65	65	65	65
General Fund						
Personal Services	4,541,779	4,688,119	5,092,914	5,342,406	-307,086	-57,594
Other Expenses	847,121	1,055,321	1,155,976	1,154,964	877,090	868,827
12040 Out of State Beds	11,383	2,909	0	0	0	0
Grant Payments - Other Than Towns						
Legal Services to Prisoners	729,874	768,595	768,595	768,595	768,595	768,595
Total - General Fund	6,130,157	6,514,944	7,017,485	7,265,965	1,338,599	1,579,828
Additional Funds Available						
Special Funds, Non-Appropriated	101,089	100,000	100,000	100,000	100,000	100,000
Bond Funds	178,143	250,000	250,000	250,000	250,000	250,000
Private Contributions	11,721	10,644	0	0	0	0
Total - Additional Funds Available	290,953	360,644	350,000	350,000	350,000	350,000
Total - All Funds	6,421,110	6,875,588	7,367,485	7,615,965	1,688,599	1,929,828
Less: Turnover - Personal Services	0	0	-16,234,009	-16,234,009	-16,234,009	-16,234,009
GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
16007 Aid to Paroled and Discharged Inmates	8,700	8,750	9,000	9,500	9,000	9,500
16042 Legal Services to Prisoners	729,874	768,595	768,595	768,595	768,595	768,595
16073 Volunteer Services	130,609	170,758	170,758	170,758	170,758	170,758
16173 Community Support Services	19,763,562	22,568,397	26,645,968	28,145,968	26,645,968	28,145,968
EQUIPMENT						
10050 Equipment	85,276	180,164	1,000	1,000	1,000	1,000
Agency Grand Total	558,673,811	581,261,949	592,895,110	611,244,602	587,466,224	605,808,465

BUDGET CHANGES

	Governor's FY 06		Governor's FY 07		Leg. Change FY 06		Leg. Change FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 05 Estimated Expenditures - GF	6,739	574,341,482	6,739	574,341,482	0	0	0	0
Inflation and Non-Program Changes - (B)								
Personal Services	0	13,580,405	0	28,371,046	0	0	0	0
Other Expenses	0	763,906	0	2,128,816	0	0	0	0
Equipment	0	2,340,046	0	2,205,051	0	0	0	0
Out of State Beds	0	-3,125,000	0	-3,125,000	0	0	0	0
Stress Management	0	-100,000	0	-100,000	0	0	0	0
Workers' Compensation Claims	0	1,035,705	0	2,028,013	0	0	0	0
Inmate Medical Services	0	962,071	0	2,107,760	0	0	0	0
Parole Staffing and Operations	0	206,843	0	627,389	0	0	0	0
Aid to Paroled and Discharged Inmates	0	250	0	750	0	0	0	0
Legal Services to Prisoners	0	9,992	0	27,121	0	0	0	0
Volunteer Services	0	2,220	0	6,026	0	0	0	0
Total - General Fund	0	15,676,438	0	34,276,972	0	0	0	0

	Governor's FY 06		Governor's FY 07		Leg. Change FY 06		Leg. Change FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Carryforward FY 05 Lapse to Reduce FY 06 Requirements - (B)								
-(Governor) Reduce FY 06 Personal Services and Other Expenses requirements by carrying forward FY 05 lapses.								
-(Committee) Same as Governor.								
Personal Services	0	-1,500,000	0	0	0	0	0	0
Inmate Medical Services	0	-2,000,000	0	0	0	0	0	0
Total - General Fund	0	-3,500,000	0	0	0	0	0	0
Carry Forward - FY 05 Lapse	0	3,500,000	0	0	0	0	0	0
Total - Carry Forward - FY 05 Lapse	0	3,500,000	0	0	0	0	0	0

Annualize FY 05 Private Provider COLA - (B)

PA 04-216 (the FY 05 Revised Budget) included a 1.5% cost of living adjustment (COLA) for most private providers under contracts with the Departments of Mental Retardation, Mental Health and Addiction Services, Children and Families, and Correction; the Judicial Department, the Board of Parole and the Council to Administer the Children's Trust Fund. The 1.5% COLA was effective 10/1/04.

-(Governor) The governor recommends funding of \$56,761 in this department to reflect the annualization of the FY 05 private provider COLA.

-(Committee) Same as Governor.

Parole Support Services	0	9,723	0	9,723	0	0	0	0
Community Support Services	0	47,038	0	47,038	0	0	0	0
Total - General Fund	0	56,761	0	56,761	0	0	0	0

Private Provider COLA - (B)

The governor's FY 06 - FY 07 Biennial Budget includes a 4% cost of living adjustment (COLA) in FY 06 for most private providers under contracts with the Departments of Mental Retardation, Mental Health and Addiction Services, Children and Families, and Correction; the Judicial Department, the Board of Parole and the Council to Administer the Children's Trust Fund. Total funding recommended for the 4% COLA is \$38.4 million distributed across various accounts in the above-mentioned agencies.

It should be noted that per section 105 of PA 04-2 of the May Special Session, a 4.54% private provider increase was reflected in the agencies' current services budgets. This was reduced to 4% in FY 06 and 0% in FY 07 in the final governor's recommendation (as allowable under section 105 of PA 04-2).

-(Governor) The governor recommends funding of \$1,048,258 in FY 06 to reflect a 4% COLA for private providers that contract with this department. No additional COLA is recommended in FY 07.

Section 39 of HB 6671 (the Governor's Recommended FY 06 - FY 07 Biennial Budget) requires the receipt of all necessary federal approvals to implement the nursing home provider tax before the 4% COLA is awarded.

-(Committee) Same as Governor.

Parole Support Services	0	82,593	0	163,413	0	0	0	0
Community Support Services	0	965,665	0	884,845	0	0	0	0
Total - General Fund	0	1,048,258	0	1,048,258	0	0	0	0

	Governor's FY 06		Governor's FY 07		Leg. Change FY 06		Leg. Change FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Maintain Information Technology Operations with Individual Agencies - (B)								
-(Governor) In lieu of consolidating the state's information technology (IT) services within the Department of Information Technology (DoIT), certain IT personnel that would have been transferred will be maintained within the individual agencies. The Governor's announcement on September 8, 2004 suspended the plan to centralize non-managerial computer personnel from various agencies into DoIT.								
-(Committee) Same as Governor.								
Personal Services	13	867,742	13	867,742	0	0	0	0
Total - General Fund	13	867,742	13	867,742	0	0	0	0
Fund New Pardons and Parole Requirements - (B)								
-(Governor) Funding is recommended to accommodate the agency's needs regarding staffing and expenses relating to the changes mandated by PA 04-234, "AAC Prison Overcrowding."								
-(Committee) Same as Governor.								
Personal Services	22	0	22	0	0	0	0	0
Parole Support Services	0	743,096	0	743,096	0	0	0	0
Total - General Fund	22	743,096	22	743,096	0	0	0	0
Restore FY 05 FAC Transfer - (B)								
In FY 05 the agency will be seeking a Finance Advisory Committee transfer in the amount of \$1.5 million from Community Support Services and \$500,000 from Parole Staffing and Operations to Personal Services.								
-(Governor) The Governor recommends restoring \$500,000 to Community Support Services.								
-(Committee) Same as Governor.								
Community Support Services	0	500,000	0	500,000	0	0	0	0
Total - General Fund	0	500,000	0	500,000	0	0	0	0
Increase Inmate Medical - (B)								
The agency contracts with the UCONN Health Center for medical services for inmates.								
-(Governor) It is recommended to increase the funding needed for inmate medical services.								
-(Committee) It is recommended to increase the funding needed for inmate medical services.								
Inmate Medical Services	0	869,334	0	1,587,127	0	0	0	0
Total - General Fund	0	869,334	0	1,587,127	0	0	0	0
Reduce Workers Compensation - (B)								
-(Governor) The Governor recommends reducing workers' compensation claims by \$2.0 million.								
-(Committee) Same as Governor.								
Workers' Compensation Claims	0	-2,000,000	0	-2,000,000	0	0	0	0
Total - General Fund	0	-2,000,000	0	-2,000,000	0	0	0	0
Annualize Halfway House Beds - (B)								
In FY 05, \$4.4 million for partial-year funding of 310 halfway house beds was appropriated. The 310 beds were funded in three phases: 110 beds on 7/1/04, 125 beds on 1/1/05 and 75 on 4/1/05. The annualized cost of these beds is \$2.73 million.								
-(Governor) The Governor recommends annualizing a portion of the halfway house beds appropriated in FY 05.								

	Governor's FY 06		Governor's FY 07		Leg. Change FY 06		Leg. Change FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
-(Committee) Same as Governor.								
Community Support Services	0	891,250	0	891,250	0	0	0	0
Total - General Fund	0	891,250	0	891,250	0	0	0	0

Fund Accumulated Leave Payments Through FY 05 Appropriations - (B)

-(Governor) The Governor recommends that accumulated vacation and sick leave payments for separating employees be funded from the FY 05 anticipated surplus via the Reserve Salary Adjustments account administered by the Office of Policy and Management. The sum of \$63.2 million is recommended to be appropriated for this purpose. Section 57 of HB 6671 implements this change.

-(Committee) Same as Governor.

Personal Services	0	-2,000,000	0	-2,000,000	0	0	0	0
Total - General Fund	0	-2,000,000	0	-2,000,000	0	0	0	0

Obtain Equipment through the Capital Equipment Purchase Fund - (B)

-(Governor) Funding for the purchase of various equipment items for the agency is removed from the General Fund and will be provided by the CEPF (bond funds). Equipment funding in the amount of \$1,000 remains in the agency's budget for FY 06 and FY 07.

-(Committee) Same as Governor.

Equipment	0	-2,519,210	0	-2,384,215	0	0	0	0
Total - General Fund	0	-2,519,210	0	-2,384,215	0	0	0	0

Eliminate Inflationary Increases - (B)

-(Governor) Funding for inflationary increases in certain accounts is eliminated.

-(Committee) Same as Governor.

Other Expenses	0	-1,023,278	0	-2,588,188	0	0	0	0
Parole Staffing and Operations	0	-17,087	0	-54,210	0	0	0	0
Legal Services to Prisoners	0	-9,992	0	-27,121	0	0	0	0
Volunteer Services	0	-2,220	0	-6,026	0	0	0	0
Total - General Fund	0	-1,052,577	0	-2,675,545	0	0	0	0

Reduce Compensation for Exempt, Appointed, and Unclassified Employees - (B)

-(Governor) It is recommended to limit increases to 3% in FY 06 and 2% in FY 07.

-(Committee) Same as Governor.

Personal Services	0	-12,189	0	-30,049	0	0	0	0
Total - General Fund	0	-12,189	0	-30,049	0	0	0	0

Remove Funds for Boilers - (B)

-(Governor) Current Services funding for the agency includes \$450,000 in FY 06 and removes \$200,000 in FY 07 for boiler equipment and rentals at the Cheshire Correctional Complex. The Governor recommends an offsetting adjustment of these amounts in the respective budget years.

-(Committee) Same as Governor.

Other Expenses	0	-450,000	0	-250,000	0	0	0	0
Total - General Fund	0	-450,000	0	-250,000	0	0	0	0

Reallocate Parole Funding - (B)

The FY 04 budget included the consolidation of the Board of Parole and the Board of Pardons into the

	Governor's FY 06		Governor's FY 07		Leg. Change FY 06		Leg. Change FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Department of Correction. Funds were transferred into two new accounts in DOC to keep the funding identifiable. Funds in the amount of \$6.9 million were transferred to Parole Staffing Operations, and \$3.5 million to Parole Support Services.

-(Governor) The Governor recommends reallocating a portion of funding contained in parole operations and support services accounts into DOC accounts.

-(Committee) Same as Governor.

Personal Services	0	3,035,700	0	3,228,406	0	0	0	0
Other Expenses	0	981,586	0	1,005,303	0	0	0	0
Parole Staffing and Operations	0	-4,017,286	0	-4,233,709	0	0	0	0
Parole Support Services	0	-3,673,618	0	-3,754,438	0	0	0	0
Community Support Services	0	3,673,618	0	3,754,438	0	0	0	0
Total - General Fund	0	0	0	0	0	0	0	0

Reduce Compensation Increases for Managers and Confidential Employees in FY 07 - (B)

-(Governor) It is recommended to provide a 2% general wage increase and delay the Performance Assessment and Recognition System (PARS) increase by six months.

-(Committee) Same as Governor.

Personal Services	0	0	0	-566,907	0	0	0	0
Total - General Fund	0	0	0	-566,907	0	0	0	0

Adjust Overtime and Provide Reports - (B)

-(Governor) The Governor recommends increasing overtime by \$1,530,155 in FY 07.

-(Committee) It is recommended that overtime be reduced by \$5.4 million in FY 06 and FY 07.

The agency is required to report to the Appropriations Committee, beginning July 1, 2005, and monthly thereafter the following:

- the biweekly amounts of overtime and sick time usage and the progress made in reducing the amount of usage if appropriate;
- the number of filled halfway house beds by location;
- the number and type of new hires and terminations from the workforce;
- the number of filled positions by position classification;
- the utilization of community programs; and
- the number of individuals eligible for release.

Personal Services	0	0	0	1,530,155	0	-5,400,000	0	-5,400,000
Total - General Fund	0	0	0	1,530,155	0	-5,400,000	0	-5,400,000

Provide Funds for Family Re-Entry in Bridgeport - (B)

-(Committee) It is recommended that funding in the amount of \$250,000 be provided in FY 06 and FY 07 for a family re-entry program in Bridgeport. The family re-entry program provides social services and job training for ex-offenders.

Other Expenses	0	0	0	0	0	250,000	0	250,000
Total - General Fund	0	0	0	0	0	250,000	0	250,000

	Governor's FY 06		Governor's FY 07		Leg. Change FY 06		Leg. Change FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Transfer Correctional Ombudsman to Public Defenders - (B)								
-(Committee) It is recommended that the Correctional Ombudsman be transferred to the Public Defender Services Commission.								
Other Expenses	0	0	0	0	0	-278,886	0	-286,137
Total - General Fund	0	0	0	0	0	-278,886	0	-286,137
Transfer Positions to the Board of Pardons and Parole - (B)								
-(Committee) It is recommended that four positions and \$162,000 in FY 06 and \$178,000 in FY 07 be transferred from the general resources of the Department of Correction to the Board of Pardons and Parole function. Two staff will be utilized in the Parole Intake and Orientation Unit, and two in the Pardons Unit.								
Budget Totals - GF	6,774	583,460,385	6,774	605,936,127	0	-5,428,886	0	-5,436,137
Budget Totals - OF	0	3,500,000	0	0	0	0	0	0

Judicial Department JUD95000

	Actual Expenditure FY 04	Estimated Expenditure FY 05	Governor Recommended FY 06	Governor Recommended FY 07	Committee Recommended FY 06	Committee Recommended FY 07
POSITION SUMMARY						
Appropriated Funds						
General Fund						
Permanent Full-Time	4,020	4,119	4,138	4,138	4,135	4,135
Others Equated to Full-Time	131	131	108	108	108	108
Additional Funds Available						
Permanent Full-Time	0	0	0	0	0	0
Others Equated to Full-Time	12	11	0	0	0	0
OPERATING BUDGET						
Appropriated Funds						
General Fund						
10010 Personal Services	218,488,883	244,306,963	257,029,478	264,126,391	256,269,910	263,269,823
10020 Other Expenses	60,721,233	66,781,061	66,941,682	69,406,499	62,766,682	61,131,499
10050 Equipment	1,448,000	2,140,000	2,134,482	2,061,364	2,119,482	2,061,364
12XXX Other Current Expenses	54,891,681	62,979,019	67,413,303	67,543,474	67,624,104	67,763,845
Agency Total - General Fund	335,549,797	376,207,043	393,518,945	403,137,728	388,780,178	394,226,531
Criminal Injuries Compensation Fund						
12XXX Other Current Expenses	1,425,000	1,425,000	2,025,000	2,025,000	2,025,000	2,025,000
Agency Total - Criminal Injuries Compensation Fund	1,425,000	1,425,000	2,025,000	2,025,000	2,025,000	2,025,000
Agency Total - Appropriated Funds	336,974,797	377,632,043	395,543,945	405,162,728	390,805,178	396,251,531
Additional Funds Available						
Carry Forward - FY 05 Lapse	0	0	3,382,680	0	3,382,680	0
Bond Funds	16,673,441	21,576,444	13,394,000	13,394,000	13,394,000	13,394,000
Private Contributions	4,407,741	5,918,008	5,070,065	4,969,617	5,070,065	4,969,617
Federal Contributions	8,517,660	9,323,071	5,432,842	5,712,500	5,432,842	5,712,500
Agency Grand Total	366,573,639	414,449,566	422,823,532	429,238,845	418,084,765	420,327,648
BUDGET BY PROGRAM						
Office of the Chief Court Administrator						
Permanent Full-Time Positions GF	108	108	108	108	110	110
General Fund						
Personal Services	6,070,456	6,512,228	7,337,952	7,976,973	6,703,384	7,370,405
Other Expenses	4,498,369	4,319,296	4,987,130	5,080,590	4,987,130	5,080,590
Equipment	39,457	15,000	45,815	45,043	30,815	45,043
12064 Justice Education Center, Inc.	198,666	201,100	0	0	210,801	220,371
Total - General Fund	10,806,948	11,047,624	12,370,897	13,102,606	11,932,130	12,716,409
Federal Contributions						
Violent Offender/Truth in Sentencing	1,758	0	0	0	0	0
Additional Funds Available						
Carry Forward - FY 05 Lapse	0	0	3,382,680	0	3,382,680	0
Bond Funds	8,180,655	8,826,839	8,127,000	8,127,000	8,127,000	8,127,000
Private Contributions	250	679,047	0	0	0	0
Total - Additional Funds Available	8,180,905	9,505,886	11,509,680	8,127,000	11,509,680	8,127,000
Total - All Funds	18,989,611	20,553,510	23,880,577	21,229,606	23,441,810	20,843,409
Supreme and Appellate Courts						
Permanent Full-Time Positions GF	125	125	125	125	125	125
General Fund						
Personal Services	8,930,474	9,580,379	10,248,170	10,755,618	10,248,170	10,755,618
Other Expenses	910,245	1,006,816	971,914	943,231	971,914	943,231

	Actual Expenditure FY 04	Estimated Expenditure FY 05	Governor Recommended FY 06	Governor Recommended FY 07	Committee Recommended FY 06	Committee Recommended FY 07
Equipment	0	0	90,799	82,622	90,799	82,622
Total - General Fund	9,840,719	10,587,195	11,310,883	11,781,471	11,310,883	11,781,471
Additional Funds Available						
Bond Funds	29,667	138,124	0	0	0	0
Total - All Funds	9,870,386	10,725,319	11,310,883	11,781,471	11,310,883	11,781,471
Court Operations - Courts						
Permanent Full-Time Positions GF	1,396	1,397	1,388	1,388	1,383	1,383
General Fund						
Personal Services	91,575,201	104,157,290	107,015,542	110,468,440	106,890,542	110,218,440
Other Expenses	31,069,258	33,706,633	33,573,269	34,353,563	29,398,269	26,078,563
Equipment	1,031,687	1,750,000	1,120,401	1,190,218	1,120,401	1,190,218
Total - General Fund	123,676,146	139,613,923	141,709,212	146,012,221	137,409,212	137,487,221
Federal Contributions						
JAI Block Grant	7,721	0	0	0	0	0
Juvenile Justice & Delinquency Prev. Act	690	0	0	0	0	0
Crime Victim Assistance	3,859,755	0	0	0	0	0
Crime Victim Compensation	470,708	0	0	0	0	0
Drug Control & System Imprpr Gt	343,635	135,347	75,000	75,000	75,000	75,000
Drug Control & System Improvemnt	2,387	0	0	0	0	0
Violent Offender/Truth in Sentencing	11,086	0	0	0	0	0
Violence Against Women Formula	17,959	0	0	0	0	0
Omnibus Crime Control and Safe Streets	73,329	0	0	0	0	0
State Court Improvement Grant	10,235	115,000	115,000	245,000	115,000	245,000
Federal Contributions	10,393	125,000	125,000	0	125,000	0
Total - Federal Contributions	4,807,898	375,347	315,000	320,000	315,000	320,000
Additional Funds Available						
Bond Funds	2,871,980	6,253,369	0	0	0	0
Private Contributions	633,108	3,388,901	3,480,000	3,480,000	3,480,000	3,480,000
Total - Additional Funds Available	3,505,088	9,642,270	3,480,000	3,480,000	3,480,000	3,480,000
Total - All Funds	131,989,132	149,631,540	145,504,212	149,812,221	141,204,212	141,287,221
Court Operations - Support Enforcement						
Permanent Full-Time Positions GF	249	249	249	249	249	249
General Fund						
Personal Services	12,500,658	13,410,378	15,076,160	15,184,295	15,076,160	15,184,295
Other Expenses	1,618,001	1,761,893	1,970,661	2,354,782	1,970,661	2,354,782
Equipment	3,481	0	28,213	28,101	28,213	28,101
Total - General Fund	14,122,140	15,172,271	17,075,034	17,567,178	17,075,034	17,567,178
Federal Contributions						
JAI Block Grant	7,195	0	0	0	0	0
Juvenile Justice & Delinquency Prev. Act	58,023	0	0	0	0	0
Drug Control & System Imprpr Gt	329,688	0	0	0	0	0
Violent Offender/Truth in Sentencing	20,525	0	0	0	0	0
Violence Against Women Formula	52,500	0	0	0	0	0
Omnibus Crime Control and Safe Streets	1,098	0	0	0	0	0
Comp Approach Sex Offender Mgmt	71,957	0	0	0	0	0
Grants and Access to Visitation	12,325	0	0	0	0	0
Total - Federal Contributions	553,311	0	0	0	0	0
Total - All Funds	14,675,451	15,172,271	17,075,034	17,567,178	17,075,034	17,567,178
Court Operations - Victim Services						
Permanent Full-Time Positions GF	42	42	42	42	42	42
General Fund						
Personal Services	2,131,552	2,286,665	2,549,145	2,588,361	2,549,145	2,588,361
Other Expenses	1,194,433	1,388,561	1,522,959	1,785,780	1,522,959	1,785,780
Equipment	0	0	26,091	25,956	26,091	25,956
Total - General Fund	3,325,985	3,675,226	4,098,195	4,400,097	4,098,195	4,400,097
Criminal Injuries Compensation Fund						
12047 Criminal Injuries Compensation	1,425,000	1,425,000	2,025,000	2,025,000	2,025,000	2,025,000
Federal Contributions						
Natl Crime History Improvement	167,304	0	0	0	0	0
Crime Victim Assistance	0	1,199,613	4,054,000	4,390,000	4,054,000	4,390,000
Crime Victim Compensation	0	750,000	0	0	0	0
Drug Control & System Imprpr Gt	7,570	0	0	0	0	0

	Actual Expenditure FY 04	Estimated Expenditure FY 05	Governor Recommended FY 06	Governor Recommended FY 07	Committee Recommended FY 06	Committee Recommended FY 07
Drug Control & System Improvemnt	888,312	4,005,068	0	0	0	0
Violent Offender/Truth in Sentencing	18,995	0	0	0	0	0
Violence Against Women Formula	3,437	0	0	0	0	0
Omnibus Crime Control and Safe Streets	183,610	729,166	0	165,000	0	165,000
Total - Federal Contributions	1,269,228	6,683,847	4,054,000	4,555,000	4,054,000	4,555,000
Additional Funds Available						
Private Contributions	6,221	2,143	0	0	0	0
Total - All Funds	6,026,434	11,786,216	10,177,195	10,980,097	10,177,195	10,980,097
Court Operations - Judicial Marshals						
Permanent Full-Time Positions GF	841	841	869	869	869	869
General Fund						
Personal Services	28,501,846	30,576,035	33,175,371	33,522,910	33,175,371	33,522,910
Other Expenses	1,260,616	1,561,633	1,508,269	1,578,812	1,508,269	1,578,812
Equipment	0	0	15,947	16,126	15,947	16,126
Total - General Fund	29,762,462	32,137,668	34,699,587	35,117,848	34,699,587	35,117,848
Federal Contributions						
Juvenile Justice & Delinquency Prev. Act	0	0	0	0	0	0
Drug Control & System Imprpr Gt	72,658	1,045	0	0	0	0
Total - Federal Contributions	72,658	1,045	0	0	0	0
Additional Funds Available						
Private Contributions	18,368	25,000	25,000	0	25,000	0
Total - All Funds	29,853,488	32,163,713	34,724,587	35,117,848	34,724,587	35,117,848
Court Support Services - Administration						
Permanent Full-Time Positions GF	93	93	93	93	93	93
General Fund						
Personal Services	5,805,787	6,228,297	7,231,744	7,849,198	7,231,744	7,849,198
Other Expenses	2,427,326	2,687,351	2,464,891	2,483,038	2,464,891	2,483,038
Equipment	6,525	0	23,016	20,506	23,016	20,506
12043 Alternative Incarceration Program	32,047,343	39,159,898	42,862,613	42,862,613	42,862,613	42,862,613
12105 Juvenile Alternative Incarceration	19,691,053	20,309,519	21,443,455	21,573,626	21,443,455	21,573,626
12128 Juvenile Justice Centers	2,595,573	2,975,373	3,107,235	3,107,235	3,107,235	3,107,235
12140 Truancy Services	319,914	333,129	0	0	0	0
Total - General Fund	62,893,521	71,693,567	77,132,954	77,896,216	77,132,954	77,896,216
Federal Contributions						
JAI Block Grant	0	0	0	0	0	0
Juvenile Justice & Delinquency Prev. Act	0	0	0	0	0	0
Drug Control & System Imprpr Gt	0	631,406	541,562	445,000	541,562	445,000
Violent Offender/Truth in Sentencing	0	0	0	0	0	0
Violence Against Women Formula	0	67,500	67,500	67,500	67,500	67,500
Comp Approach Sex Offender Mgmt	0	40,689	0	0	0	0
Grants and Access to Visitation	0	0	0	0	0	0
Federal Contributions	1,363,722	1,321,780	354,780	225,000	354,780	225,000
Total - Federal Contributions	1,363,722	2,061,375	963,842	737,500	963,842	737,500
Additional Funds Available						
Bond Funds	5,266,211	5,267,000	5,267,000	5,267,000	5,267,000	5,267,000
Private Contributions	3,685,279	1,809,284	1,565,065	1,489,617	1,565,065	1,489,617
Total - Additional Funds Available	8,951,490	7,076,284	6,832,065	6,756,617	6,832,065	6,756,617
Total - All Funds	73,208,733	80,831,226	84,928,861	85,390,333	84,928,861	85,390,333
Court Support Services - Juvenile Services						
Permanent Full-Time Positions GF	172	172	172	172	172	172
General Fund						
Personal Services	9,358,198	10,039,230	12,134,752	12,278,552	12,134,752	12,278,552
Other Expenses	439,837	519,649	500,609	484,137	500,609	484,137
Equipment	0	150,000	220,075	133,600	220,075	133,600
Total - General Fund	9,798,035	10,708,879	12,855,436	12,896,289	12,855,436	12,896,289
Court Support Services - Detention Services						
Permanent Full-Time Positions GF	246	246	246	246	246	246
General Fund						
Personal Services	10,884,210	11,676,295	14,712,110	14,896,523	14,712,110	14,896,523

	Actual Expenditure FY 04	Estimated Expenditure FY 05	Governor Recommended FY 06	Governor Recommended FY 07	Committee Recommended FY 06	Committee Recommended FY 07
Other Expenses	4,656,450	5,306,120	5,163,409	5,177,825	5,163,409	5,177,825
Equipment	0	0	13,579	11,901	13,579	11,901
Total - General Fund	15,540,660	16,982,415	19,889,098	20,086,249	19,889,098	20,086,249
Federal Contributions						
JAI Block Grant	2,229	0	0	0	0	0
Total - All Funds	15,542,889	16,982,415	19,889,098	20,086,249	19,889,098	20,086,249
Court Support Services - Adult Services						
Permanent Full-Time Positions GF	634	732	732	732	732	732
General Fund						
Personal Services	35,587,583	42,177,430	47,214,753	47,784,549	47,214,753	47,784,549
Other Expenses	2,999,416	3,699,787	3,839,647	4,615,692	3,839,647	4,615,692
Equipment	0	150,000	247,412	219,612	247,412	219,612
Total - General Fund	38,586,999	46,027,217	51,301,812	52,619,853	51,301,812	52,619,853
Federal Contributions						
Drug Control & System Impr Gt	63,310	0	0	0	0	0
Violent Offender/Truth in Sentencing	1,475	0	0	0	0	0
Omnibus Crime Control and Safe Streets	0	0	0	0	0	0
Comp Approach Sex Offender Mgmt	250	0	0	0	0	0
Grants and Access to Visitation	80,500	39,030	100,000	100,000	100,000	100,000
Total - Federal Contributions	145,535	39,030	100,000	100,000	100,000	100,000
Additional Funds Available						
Private Contributions	34,424	4,613	0	0	0	0
Total - All Funds	38,766,958	46,070,860	51,401,812	52,719,853	51,401,812	52,719,853
Information Technology						
Permanent Full-Time Positions GF	114	114	114	114	114	114
General Fund						
Personal Services	7,142,918	7,662,736	8,794,082	9,281,275	8,794,082	9,281,275
Other Expenses	9,647,282	10,823,322	10,438,924	10,549,049	10,438,924	10,549,049
Equipment	366,850	75,000	303,134	287,679	303,134	287,679
12105 Juvenile Alternative Incarceration	39,132	0	0	0	0	0
Total - General Fund	17,196,182	18,561,058	19,536,140	20,118,003	19,536,140	20,118,003
Federal Contributions						
Natl Crime History Improvement	0	68,691	0	0	0	0
Drug Control & System Imprpr Gt	0	0	0	0	0	0
Violence Against Women Formula	84,573	71,302	0	0	0	0
Federal Contributions	216,748	22,434	0	0	0	0
Total - Federal Contributions	301,321	162,427	0	0	0	0
Additional Funds Available						
Bond Funds	324,928	1,091,112	0	0	0	0
Private Contributions	30,091	9,020	0	0	0	0
Total - Additional Funds Available	355,019	1,100,132	0	0	0	0
Total - All Funds	17,852,522	19,823,617	19,536,140	20,118,003	19,536,140	20,118,003
Less: Turnover - Personal Services	0	0	-8,460,303	-8,460,303	-8,460,303	-8,460,303
EQUIPMENT						
10050 Equipment	1,448,000	2,140,000	2,134,482	2,061,364	2,119,482	2,061,364
Agency Grand Total	366,573,639	414,449,566	422,823,532	429,238,845	418,084,765	420,327,648

BUDGET CHANGES

	Governor's FY 06		Governor's FY 07		Leg. Change FY 06		Leg. Change FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 05 Estimated Expenditures - GF	4,119	376,207,043	4,119	376,207,043	0	0	0	0
FY 05 Estimated Expenditures - CF	0	1,425,000	0	1,425,000	0	0	0	0
Inflation and Non-Program Changes - (B)								
Personal Services	0	23,049,018	0	29,442,612	0	0	0	0
Other Expenses	0	3,410,188	0	5,681,496	0	0	0	0
Equipment	0	2,178,662	0	2,048,404	0	0	0	0
Total - General Fund	0	28,637,868	0	37,172,512	0	0	0	0
Criminal Injuries Compensation	0	18,525	0	50,282	0	0	0	0
Total - Criminal Injuries Compensation Fund	0	18,525	0	50,282	0	0	0	0

	Governor's FY 06		Governor's FY 07		Leg. Change FY 06		Leg. Change FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Eliminate Inflationary Increases - (B)								
-(Governor) It is recommended to eliminate funding for inflationary increases.								
-(Committee) Same as Governor.								
Other Expenses	0	-926,637	0	-2,660,418	0	0	0	0
Total - General Fund	0	-926,637	0	-2,660,418	0	0	0	0
Criminal Injuries Compensation	0	-18,525	0	-50,282	0	0	0	0
Total - Criminal Injuries Compensation Fund	0	-18,525	0	-50,282	0	0	0	0

Obtain Equipment through the Capital Equipment Purchase Fund - (B)

-(Governor) Funding for the purchase of various equipment items for the agency is removed from the General Fund and will be provided by the CEPF (Bond Funds). Greater than \$2 million for equipment remains in the agency's budget for FY 06 and FY 07.

-(Committee) Same as Governor.

Equipment	0	-2,184,180	0	-2,127,040	0	0	0	0
Total - General Fund	0	-2,184,180	0	-2,127,040	0	0	0	0

Carryforward FY 05 Lapse to Reduce FY 06 Requirements - (B)

-(Governor) It is recommended to reduce FY 06 Personal Services and Other Expenses requirements by carrying forward FY 05 lapses.

-(Committee) Same as Governor.

Personal Services	0	-1,455,390	0	0	0	0	0	0
Other Expenses	0	-1,927,290	0	0	0	0	0	0
Total - General Fund	0	-3,382,680	0	0	0	0	0	0
Carry Forward - FY 05 Lapse	0	3,382,680	0	0	0	0	0	0
Total - Carry Forward - FY 05 Lapse	0	3,382,680	0	0	0	0	0	0

Fund Accumulated Leave Payments through FY 05 Appropriations - (B)

-(Governor) The Governor recommends that accumulated vacation and sick leave payments for separating employees be funded from the FY 05 anticipated surplus via the Reserve for Salary Adjustments account administered by the Office of Policy and Management. The sum of \$63.2 million is recommended to be appropriated for this purpose. Section 57 of Proposed HB 6671 implements this change.

-(Committee) Same as Governor.

Personal Services	0	-10,317,808	0	-10,317,808	0	0	0	0
Total - General Fund	0	-10,317,808	0	-10,317,808	0	0	0	0

Reduce Compensation Increases for Managers & Confidential Employees in FY 07 - (B)

-(Governor) It is recommended to provide a 2% general wage increase and delay the Performance Assessment and Recognition System (PARS) increase by six months.

-(Committee) Same as Governor.

Personal Services	0	0	0	-790,130	0	0	0	0
Total - General Fund	0	0	0	-790,130	0	0	0	0

Reduce Funding for Vacant Positions - (B)

-(Governor) Funding is reduced for ten vacancies, and the vacant positions are eliminated.

	Governor's FY 06		Governor's FY 07		Leg. Change FY 06		Leg. Change FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
-(Committee) Funding is reduced for twenty vacancies.								
Personal Services	-10	-432,160	-10	-432,160	10	-432,160	10	-432,160
Total - General Fund	-10	-432,160	-10	-432,160	10	-432,160	10	-432,160

Add Judicial Marshals for Renovated and Expanded Courthouses - (B)

Three renovated courthouses are expected to be operational in FY 06. They are located in Waterbury (7 Kendrick Avenue courthouse) and Hartford (90 Washington Street and 75 Elm Street).

The 90 Washington Street facility opened in December 2004. The 75 Elm Street and 7 Kendrick Avenue facilities are expected to open sometime between July and September of 2005. The Judicial Department is absorbing the cost to operate the 90 Washington Street facility in FY 05.

-(Governor) It is recommended to provide funding and authorized positions for judicial marshals to staff the expanded facilities.

-(Committee) Funding is provided for twenty judicial marshals.

Personal Services	28	806,427	28	806,427	-8	-230,408	-8	-230,408
Total - General Fund	28	806,427	28	806,427	-8	-230,408	-8	-230,408

Annualize Funding of Justice Efforts Initiative - (B)

The legislature initiated various justice efforts as part of the FY 05 budget: including: (1) one-half year funding for additional probation officers in order to increase supervision of medium and high-risk offenders; (2) an expansion of residential (drug addiction treatment) services as alternatives to incarceration; and (3) programs to provide special supervision of split sentence probationers in the community and those at risk of technical violations in order to reduce the likelihood of recidivism and re-incarceration.

-(Governor) The governor recommends full year funding for various justice efforts initiated by the legislature in 2004, including: an additional forty eight probation officers to reduce caseloads; seventy residential drug treatment beds; and programs to provide special supervision of split sentence probationers in the community and those at risk of technical violations.

-(Committee) Same as Governor.

Personal Services	0	1,047,657	0	1,047,657	0	0	0	0
Alternative Incarceration Program	0	1,875,000	0	1,875,000	0	0	0	0
Total - General Fund	0	2,922,657	0	2,922,657	0	0	0	0

Expand Nursing Services at Community-Based

Girls Alternatives to Incarceration - (B)

-(Governor) It is recommended to increase community-based Alternatives to Incarceration nursing services for girls (from 12 – 34 hours per week) consistent with services provided in the Juvenile Detention Centers.

-(Committee) Same as Governor.

Juvenile Alternative Incarceration	0	263,700	0	263,700	0	0	0	0
Total - General Fund	0	263,700	0	263,700	0	0	0	0

Governor's FY 06		Governor's FY 07		Leg. Change FY 06		Leg. Change FY 07	
Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Annualize FY 05 Private Provider COLA - (B)

PA 04-216 (the FY 05 Revised Budget) included a 1.5% cost of living adjustment (COLA) for most private providers under contracts with the Departments of Mental Retardation, Mental Health and Addiction Services, Children and Families, and Correction; the Judicial Department, the Board of Parole and the Council to Administer the Children's Trust Fund. The 1.5% COLA was effective 10/1/04.

-(Governor) The governor recommends funding of \$252,277 in this department to reflect the annualization of the FY 05 private provider COLA.

-(Committee) Same as Governor.

Other Expenses	0	5,491	0	5,491	0	0	0	0
Alternative Incarceration Program	0	177,351	0	177,351	0	0	0	0
Justice Education Center, Inc.	0	546	0	546	0	0	0	0
Juvenile Alternative Incarceration	0	55,631	0	55,631	0	0	0	0
Juvenile Justice Centers	0	12,354	0	12,354	0	0	0	0
Truancy Services	0	904	0	904	0	0	0	0
Total - General Fund	0	252,277	0	252,277	0	0	0	0

Private Provider COLA - (B)

The governor's FY 06 - FY 07 Biennial Budget includes a 4% cost of living adjustment (COLA) in FY 06 for most private providers under contracts with the Departments of Mental Retardation, Mental Health and Addiction Services, Children and Families, and Correction; the Judicial Department, the Board of Parole and the Council to Administer the Children's Trust Fund. Total funding recommended for the 4% COLA is \$38.4 million distributed across various accounts in the above mentioned agencies.

It should be noted that per section 105 of PA 04-2 of the May Special Session, a 4.54% private provider increase was reflected in the agencies' current services budgets. This was reduced to 4% in FY 06 and 0% in FY 07 in the final governor's recommendation (as allowable under section 105 of PA 04-2).

-(Governor) The governor recommends funding of \$2,591,519 in FY 06 to reflect a 4% COLA for private providers that contract with this department. No additional COLA is recommended in FY 07.

Section 39 of HB 6671 (the Governor's Recommended FY 06 - FY 07 Biennial Budget) requires the receipt of all necessary federal approvals to implement the nursing home provider tax before the 4% COLA is awarded.

-(Committee) Same as Governor.

Other Expenses	0	59,597	0	59,597	0	0	0	0
Alternative Incarceration Program	0	1,573,489	0	1,573,489	0	0	0	0
Justice Education Center, Inc.	0	9,155	0	18,725	0	0	0	0
Juvenile Alternative Incarceration	0	814,605	0	814,605	0	0	0	0
Juvenile Justice Centers	0	119,508	0	119,508	0	0	0	0
Truancy Services	0	15,165	0	31,019	0	0	0	0
Total - General Fund	0	2,591,519	0	2,616,943	0	0	0	0

Pick up Expiring Federal Funds - (B)

Federal funding is scheduled to expire for various programs that the Judicial Department administers.

The Protective Order Registry Firearm Enhancement project provides for the ongoing monitoring of the

Governor's FY 06		Governor's FY 07		Leg. Change FY 06		Leg. Change FY 07	
Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Protection Order Registry and database oversight, involving the accuracy of entries, follow-up on service of orders and provision of case follow-up to law enforcement, the court and the victim.

The Waterbury Community Court addresses quality of life crimes such as prostitution, breach of peace and disorderly conduct in an effort to enhance defendant accountability to the criminal justice system and to the community where the crime was committed. This program includes community service as an integral component. Funding is requested for the transport and supervision of offenders by private, no-profit subcontractors.

The Children and Domestic Violence Initiative provides funding for contracted services through enhanced community-based family violence victim advocate programs. These funds are distributed by the Connecticut Coalition Against Domestic Violence (CCADV) to a variety of local providers throughout the state.

The Juvenile Offender Sex Offender Treatment program provides services to certain adjudicated juveniles. These services include individual, group and family therapy, education and multi-system collaboration for the purpose of monitoring juveniles in the community. In addition, probation officers and court officials are provided training on juvenile sexual offending behavior, assessment instruments, treatment paradigms, community supervision of offenders and victim issues.

-(Governor) It is recommended to pick up expiring federal funds for the programs listed below.

Recommended Pick Up of Expiring Federal Funds by Program

	FY 06		FY 07	
	positions	\$s	positions	\$s
Protective Order Registry Firearm Enhancement	1	24,771	1	62,830
Waterbury Community Court		76,875		76,875
Children and Domestic Violence Initiative		420,422		420,422
Juvenile Sex Offender Treatment				130,171
Total		522,068		690,298

-(Committee) Same as Governor.

Personal Services	1	24,771	1	62,830	0	0	0	0
Other Expenses	0	420,422	0	420,422	0	0	0	0
Alternative Incarceration Program	0	76,875	0	76,875	0	0	0	0
Juvenile Alternative Incarceration	0	0	0	130,171	0	0	0	0
Total - General Fund	1	522,068	1	690,298	0	0	0	0

Eliminate Truancy Services - (B)

Funds for Truancy Services support school violence education programs, alternatives to detention and juvenile justice centers. One hundred and forty-six children designated as Families With Service Needs (FWSNs) or Youths in Crisis (YICs) received services through this account in FY 04.

	Governor's FY 06		Governor's FY 07		Leg. Change FY 06		Leg. Change FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<p>-(Governor) It is recommended to eliminate funding through the truancy services account in order to achieve savings.</p> <p>-(Committee) Same as Governor.</p>								
Truancy Services	0	-349,198	0	-365,052	0	0	0	0
Total - General Fund	0	-349,198	0	-365,052	0	0	0	0

Adjust Funding for Justice Education Center - (B)

The Justice Education Center performs various services for the Judicial Department, such as grant writing and program evaluation. The Justice Education Center currently provides the following services: (1) grant writing activities upon request; (2) completion of Sanctions Updates; (3) staffing and administrative support for the Commission on Racial and Ethnic Disparity; and (4) graphic design for Judicial Department publications.

-(Governor) It is recommended to eliminate funding in order to achieve savings.

-(Committee) Funding is restored.

Justice Education Center, Inc.	0	-210,801	0	-220,371	0	210,801	0	220,371
Total - General Fund	0	-210,801	0	-220,371	0	210,801	0	220,371

Transfer Victim Services Funding to the Criminal Injuries Compensation Fund (CICF) - (B)

-(Governor) The governor recommends that \$600,000 in funding for contracted victim services be shifted from the General Fund to the Criminal Injuries Compensation Fund (CICF) in each year of the 2005-2007 Biennium. The CICF is supported primarily by revenue from court fees and court-ordered donations, and presently has a fund balance of about \$3,000,000.

-(Committee) Same as Governor.

Other Expenses	0	-600,000	0	-600,000	0	0	0	0
Total - General Fund	0	-600,000	0	-600,000	0	0	0	0
Other Expenses	0	600,000	0	600,000	0	0	0	0
Total - Criminal Injuries Compensation Fund	0	600,000	0	600,000	0	0	0	0

Reallocate Funds to Other State Agencies - (B)

The Judicial Department has devoted federal Office of Justice Programs grant funding to three family violence programs. These include a Family Violence Outreach Program (Bridgeport), a DCF/Child Advocate program (Waterbury) and a statewide community based family violence victim advocacy program coordinated by the Connecticut Coalition Against Domestic Violence (CCADV).

-(Governor) The Governor recommends a transfer of funding to the Department of Children and Families, in the amount of \$159,104 in each of FY 06 and FY 07, to reflect the pickup with state moneys of support for three Family Violence programs formerly funded by federal dollars awarded by the Judicial Department.

In addition, the Governor recommends a transfer, in the amount of \$122,046 in FY 06 and FY 07, of shelter-related expenses from the Judicial Department to the Department of Social Services. Included in this transfer is a General Fund pickup of a domestic violence initiative previously funded through the federal Grants to Encourage Arrest Program (GEAP), as well as shelter-related costs included in Judicial's current services budget.

	Governor's FY 06		Governor's FY 07		Leg. Change FY 06		Leg. Change FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
-(Committee) Same as Governor.								
Other Expenses	0	-281,150	0	-281,150	0	0	0	0
Total - General Fund	0	-281,150	0	-281,150	0	0	0	0

Provide Funding for Legal Aid - (B)

-(Committee) Funding is appropriated to the Judicial Department for civil legal assistance to the poor. These funds are to be transferred to the Interest on Lawyers' Trust Accounts (IOLTA) program that the Connecticut Bar Foundation administers, and distributed as grants-in-aid to three non-profit organizations providing civil legal representation to poor people in Connecticut: Greater Hartford Legal Aid; New Haven Legal Assistance; and Connecticut Legal Services, which covers the rest of the state. The additional funding is sufficient to provide about 1,000 more state residents with legal services annually.

Other Expenses	0	0	0	0	0	450,000	0	1,000,000
Total - General Fund	0	0	0	0	0	450,000	0	1,000,000

Transfer Funding for Child Protection and Family Matters Legal Representation for Indigent Persons - (B)

The Judicial Department contracts with private attorneys to represent indigent parents or children in a variety of civil proceedings, including abuse, neglect, custody and termination of parental rights. The attorneys are paid \$350 for the first thirty hours and \$40 an hour for each hour over thirty. Approximately 14,000 new appointments are made every year.

The Judicial Department also pays for contracted legal services, at an annual cost of about \$1 million, to indigent juveniles and adults in Family Matters. These attorneys are compensated at the same level as the attorneys above.

-(Committee) Funding for contracted services and administrative staff are transferred to the Public Defender Services Commission effective January 1, 2006.

Personal Services	0	0	0	0	-5	-125,000	-5	-250,000
Other Expenses	0	0	0	0	0	-4,650,000	0	-9,300,000
Equipment	0	0	0	0	0	-15,000	0	0
Total - General Fund	0	0	0	0	-5	-4,790,000	-5	-9,550,000

Provide Additional Funds to Represent Indigent Persons in Probate Court - (B)

-(Committee) Funding, in the amount of \$25,000 annually, is appropriated to the Judicial Department. These funds are to be transferred to the Probate Court Administration Fund and used to provide counsel to indigents.

Other Expenses	0	0	0	0	0	25,000	0	25,000
Total - General Fund	0	0	0	0	0	25,000	0	25,000

Increase the Per Diem Compensation for Senior Judges and Judge Trial Referees - (B)

Senior Judges and Judge Trial Referees are compensated on a per diem basis of \$211.

	Governor's FY 06		Governor's FY 07		Leg. Change FY 06		Leg. Change FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<p>-(Committee) The rate of compensation is increased by two percent in each year of the 2005-2007 biennium, effective January 1, 2006, and January 1, 2007.</p>								
Personal Services	0	0	0	0	0	28,000	0	56,000
Total - General Fund	0	0	0	0	0	28,000	0	56,000
Budget Totals - GF	4,138	393,518,945	4,138	403,137,728	-3	-4,738,767	-3	-8,911,197
Budget Totals - CF	0	2,025,000	0	2,025,000	0	0	0	0
Budget Totals - OF	0	3,382,680	0	0	0	0	0	0

Public Defender Services Commission PDS98500

	Actual Expenditure FY 04	Estimated Expenditure FY 05	Governor Recommended FY 06	Governor Recommended FY 07	Committee Recommended FY 06	Committee Recommended FY 07
POSITION SUMMARY						
Appropriated Funds						
General Fund						
Permanent Full-Time	362	367	367	367	372	379
Others Equated to Full-Time	3	3	3	3	3	3
Additional Funds Available						
Permanent Full-Time	24	16	16	1	16	1
OPERATING BUDGET						
Appropriated Funds						
General Fund						
10010 Personal Services	24,830,005	26,695,556	27,431,839	27,849,723	27,556,839	28,549,723
10020 Other Expenses	1,297,686	1,262,267	1,209,415	1,262,267	1,638,301	1,848,404
10050 Equipment	1,000	1,000	1,000	1,000	16,000	1,000
12XXX Other Current Expenses	6,616,107	7,588,504	7,489,536	7,826,283	12,544,536	17,381,283
Agency Total - General Fund	32,744,798	35,547,327	36,131,790	36,939,273	41,755,676	47,780,410
Additional Funds Available						
Carry Forward - FY 05 Lapse	0	0	269,182	0	269,182	0
Special Funds, Non-Appropriated	97,819	90,000	90,000	90,000	90,000	90,000
Bond Funds	109,042	167,125	0	0	0	0
Private Contributions	301,967	195,162	193,622	19,869	193,622	19,869
Federal Contributions	1,560,616	1,192,885	1,224,708	59,604	1,224,708	59,604
Agency Grand Total	34,814,242	37,192,499	37,909,302	37,108,746	43,533,188	47,949,883
BUDGET BY PROGRAM						
Legal Services						
Permanent Full-Time Positions GF/OF	331/24	336/16	336/16	336/1	341/16	348/1
General Fund						
Personal Services	22,419,816	24,014,339	24,914,991	25,216,904	25,039,991	25,916,904
Other Expenses	781,968	772,951	720,099	772,951	1,148,985	1,359,088
Equipment	1,000	1,000	1,000	1,000	16,000	1,000
12065 Special Public Defenders - Contractual	2,179,155	2,231,622	2,510,633	2,715,867	2,510,633	2,715,867
12076 Special Public Defenders - Non-Contractual	3,184,827	4,070,703	3,561,212	3,639,229	4,116,212	4,194,229
12090 Expert Witnesses	1,173,165	1,205,896	1,337,408	1,390,904	1,337,408	1,390,904
12106 Training and Education	19,240	18,835	18,835	18,835	18,835	18,835
12T01 Contract Attorneys for Civil Matters - Juvenile and Family	0	0	0	0	4,500,000	9,000,000
Total - General Fund	29,759,171	32,315,346	33,064,178	33,755,690	38,688,064	44,596,827
Federal Contributions						
JAI Block Grant	908,775	911,103	965,769	0	965,769	0
PartE-State Challenge Activities	178,808	191,235	202,709	0	202,709	0
Drug Control & System Imprpr Gt	464,412	53,047	56,230	59,604	56,230	59,604
Federal Contributions	1,673	0	0	0	0	0
Total - Federal Contributions	1,553,668	1,155,385	1,224,708	59,604	1,224,708	59,604
Additional Funds Available						
Carry Forward - FY 05 Lapse	0	0	269,182	0	269,182	0
Special Funds, Non-Appropriated	97,819	90,000	90,000	90,000	90,000	90,000
Bond Funds	55,882	83,563	0	0	0	0
Private Contributions	299,651	182,662	193,622	19,869	193,622	19,869
Total - Additional Funds Available	453,352	356,225	552,804	109,869	552,804	109,869
Total - All Funds	31,766,191	33,826,956	34,841,690	33,925,163	40,465,576	44,766,300

	Actual Expenditure FY 04	Estimated Expenditure FY 05	Governor Recommended FY 06	Governor Recommended FY 07	Committee Recommended FY 06	Committee Recommended FY 07
Management Services						
Permanent Full-Time Positions GF	31	31	31	31	31	31
General Fund						
Personal Services	2,410,189	2,681,217	2,866,848	2,982,819	2,866,848	2,982,819
Other Expenses	515,718	489,316	489,316	489,316	489,316	489,316
Equipment	0	0	0	0	0	0
12106 Training and Education	59,720	61,448	61,448	61,448	61,448	61,448
Total - General Fund	2,985,627	3,231,981	3,417,612	3,533,583	3,417,612	3,533,583
Federal Contributions						
Federal Contributions	6,948	37,500	0	0	0	0
Additional Funds Available						
Bond Funds	53,160	83,562	0	0	0	0
Private Contributions	2,316	12,500	0	0	0	0
Total - Additional Funds Available	55,476	96,062	0	0	0	0
Total - All Funds	3,048,051	3,365,543	3,417,612	3,533,583	3,417,612	3,533,583
Less: Turnover - Personal Services	0	0	-350,000	-350,000	-350,000	-350,000
EQUIPMENT						
10050 Equipment	1,000	1,000	1,000	1,000	16,000	1,000
Agency Grand Total	34,814,242	37,192,499	37,909,302	37,108,746	43,533,188	47,949,883

BUDGET CHANGES

	Governor's FY 06		Governor's FY 07		Leg. Change FY 06		Leg. Change FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 05 Estimated Expenditures - GF	367	35,547,327	367	35,547,327	0	0	0	0
Inflation and Non-Program Changes - (B)								
Personal Services	0	1,942,847	0	2,297,423	0	0	0	0
Other Expenses	0	16,978	0	45,643	0	0	0	0
Equipment	0	448,644	0	413,058	0	0	0	0
Special Public Defenders - Contractual	0	29,011	0	84,245	0	0	0	0
Special Public Defenders - Non-Contractual	0	45,509	0	123,526	0	0	0	0
Expert Witnesses	0	131,512	0	185,008	0	0	0	0
Training and Education	0	1,044	0	2,833	0	0	0	0
Total - General Fund	0	2,615,545	0	3,151,736	0	0	0	0

Pick up Expiring Federal Funds - (B)

-(Committee) Funding is provided to support seven positions involved in defending juveniles.

Personal Services	0	0	0	0	0	0	7	450,000
Total - General Fund	0	0	0	0	0	0	7	450,000

Eliminate Inflationary Increases - (B)

-(Governor) The Governor recommends eliminating funding for inflationary increases.

-(Committee) Same as Governor.

Other Expenses	0	-16,978	0	-45,643	0	0	0	0
Training and Education	0	-1,044	0	-2,833	0	0	0	0
Total - General Fund	0	-18,022	0	-48,476	0	0	0	0

Obtain Equipment through the Capital Equipment Purchase Fund - (B)

-(Governor) The Governor recommends removing from the General Fund budget funding for the purchase of various equipment items and will instead provide funding through the CEPF (Bond Funds). Equipment funding in the amount of \$1,000 remains in the agency's General Fund budget for FY 06 and FY 07.

	Governor's FY 06		Governor's FY 07		Leg. Change FY 06		Leg. Change FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
-(Committee) Same as Governor.								
Equipment	0	-448,644	0	-413,058	0	0	0	0
Total - General Fund	0	-448,644	0	-413,058	0	0	0	0

Carryforward FY 05 Lapse to Reduce FY 06 Requirements - (B)

-(Governor) The Governor recommends reducing FY 06 Personal Services and Other Expenses requirements by carrying forward FY 05 lapses.

-(Committee) Same as Governor.

Personal Services	0	-216,330	0	0	0	0	0	0
Other Expenses	0	-52,852	0	0	0	0	0	0
Total - General Fund	0	-269,182	0	0	0	0	0	0
Carry Forward - FY 05 Lapse	0	269,182	0	0	0	0	0	0
Total - Carry Forward - FY 05 Lapse	0	269,182	0	0	0	0	0	0

Fund Accumulated Leave Payments through FY 05 Appropriations - (B)

-(Governor) The Governor recommends that accumulated vacation and sick leave payments for separating employees be funded from the FY 05 anticipated surplus via the Reserve for Salary Adjustments account administered by the Office of Policy and Management. The sum of \$63.2 million is recommended to be appropriated for this purpose. Section 57 of Proposed HB 6671 implements this change.

-(Committee) Same as Governor.

Personal Services	0	-571,173	0	-594,094	0	0	0	0
Total - General Fund	0	-571,173	0	-594,094	0	0	0	0

Reduce Compensation Increases for Exempt, Appointed & Unclassified Employees - (B)

-(Governor) It is recommended to limit increases to 3% in FY 06 and 2% in FY 07.

-(Committee) Same as Governor.

Personal Services	0	-69,061	0	-170,244	0	0	0	0
Total - General Fund	0	-69,061	0	-170,244	0	0	0	0

Reduce Compensation Increases for Managers & Confidential Employees in FY 07 - (B)

-(Governor) It is recommended to provide a 2% general wage increase and delay the Performance Assessment and Recognition System (PARS) increase by six months.

-(Committee) Same as Governor.

Personal Services	0	0	0	-28,918	0	0	0	0
Total - General Fund	0	0	0	-28,918	0	0	0	0

Reduce Funding for Vacant Positions - (B)

-(Committee) Same as .

Personal Services	0	-350,000	0	-350,000	0	0	0	0
Total - General Fund	0	-350,000	0	-350,000	0	0	0	0

Adjust Funding for Non-Contractual Special Public Defenders - (B)

Non-contractual special public defenders are used in cases in which there is a conflict of interest which precludes a public defender or contract special public defender from handling the case. In FY 04, 1,435 conflict of interest cases were paid from this account,

	Governor's FY 06	Governor's FY 07	Leg. Change FY 06	Leg. Change FY 07
Pos.	Amount	Pos.	Amount	Pos.

twelve of which were capital cases. Below is a distribution of cases assigned by docket:

340	JD cases
612	GA cases
147	Juvenile cases
189	Appellate cases
147	Habeas cases

The account currently has a projected, FY 05 deficiency of about \$700,000 due to higher-than-anticipated case assignments and billable hours, in addition to \$130,000 in FY 04 obligations carried forward into FY 05.

-(Governor) The governor recommends an adjustment in funding to a level of expenditures that existed prior to FY 05.

-(Committee) Funding is increased to reflect the FY 05 expenditure level.

Special Public Defenders - Non-Contractual	0	-555,000	0	-555,000	0	555,000	0	555,000
Total - General Fund	0	-555,000	0	-555,000	0	555,000	0	555,000

Rate Increases for Contractual Special Public Defenders - (B)

Special public defenders are private attorneys hired by the Public Defender Service Commission to represent indigent defendants when the public defender office determines that there is a conflict of interest. Contractual special public defenders are hired on a fixed cost, per case basis. About 200 attorneys were under contract in FY 04 and handled approximately 6,500 cases. Compensation rates vary according to the type of cases handled, and are reviewed at least biennially by the Chief Public Defender to consider the adequacy of the rates of compensation to be paid.

-(Governor) It is recommended to provide funding for a compensation rate increase.

-(Committee) Same as Governor.

Special Public Defenders - Contractual	0	250,000	0	400,000	0	0	0	0
Total - General Fund	0	250,000	0	400,000	0	0	0	0

Transfer Funding for Child Protection and Family Matters Legal Representation for Indigent Persons - (B)

The Judicial Department contracts with private attorneys to represent indigent parents or children in a variety of civil proceedings, including abuse, neglect, custody and termination of parental rights. The attorneys are paid \$350 for the first thirty hours and \$40 an hour for each hour over thirty. Approximately 14,000 new appointments are made every year.

The Judicial Department also pays for contracted legal services, at an annual cost of about \$1 million, to indigent juveniles and adults in Family Matters. These attorneys are compensated at the same level as the attorneys above.

-(Committee) Funding for contracted services and administrative staff are transferred from the Judicial Department to the Public Defender Services Commission, effective January 1, 2006.

Personal Services	0	0	0	0	5	125,000	5	250,000
Other Expenses	0	0	0	0	0	150,000	0	300,000
Equipment	0	0	0	0	0	15,000	0	0
Contract Attorneys for Civil Matters - Juvenile and Family	0	0	0	0	0	4,500,000	0	9,000,000
Total - General Fund	0	0	0	0	5	4,790,000	5	9,550,000

	Governor's FY 06		Governor's FY 07		Leg. Change FY 06		Leg. Change FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Transfer Correctional Ombudsman from								
Department of Correction - (B)								
-(Committee) The subcommittee recommends								
transferring the Correctional Ombudsman from the								
Department of Correction.								
Other Expenses	0	0	0	0	0	278,886	0	286,137
Total - General Fund	0	0	0	0	0	278,886	0	286,137
Budget Totals - GF	367	36,131,790	367	36,939,273	5	5,623,886	12	10,841,137
Budget Totals - OF	0	269,182	0	0	0	0	0	0

Judicial Review Council JRC99000

	Actual Expenditure FY 04	Estimated Expenditure FY 05	Governor Recommended FY 06	Governor Recommended FY 07	Committee Recommended FY 06	Committee Recommended FY 07
POSITION SUMMARY						
Appropriated Funds						
General Fund						
Permanent Full-Time	1	1	1	1	1	1
OPERATING BUDGET						
Appropriated Funds						
General Fund						
10010 Personal Services	117,926	130,882	128,436	129,700	128,436	129,700
10020 Other Expenses	13,922	29,933	29,933	29,933	29,933	29,933
10050 Equipment	0	0	1,000	1,000	1,000	1,000
Agency Total - General Fund	131,848	160,815	159,369	160,633	159,369	160,633
BUDGET BY PROGRAM						
Judicial Review Council						
Permanent Full-Time Positions GF	1	1	1	1	1	1
General Fund						
Personal Services	117,926	130,882	128,436	129,700	128,436	129,700
Other Expenses	13,922	29,933	29,933	29,933	29,933	29,933
Equipment	0	0	1,000	1,000	1,000	1,000
Total - General Fund	131,848	160,815	159,369	160,633	159,369	160,633
EQUIPMENT						
10050 Equipment	0	0	1,000	1,000	1,000	1,000
Agency Grand Total	131,848	160,815	159,369	160,633	159,369	160,633

BUDGET CHANGES

	Governor's FY 06		Governor's FY 07		Leg. Change FY 06		Leg. Change FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 05 Estimated Expenditures - GF	1	160,815	1	160,815	0	0	0	0
Inflation and Non-Program Changes - (B)								
Personal Services	0	-2,446	0	-585	0	0	0	0
Other Expenses	0	388	0	1,055	0	0	0	0
Total - General Fund	0	-2,058	0	470	0	0	0	0
Eliminate Inflationary Increases - (B)								
-(Governor) The Governor recommends eliminating funding for inflationary increases.								
-(Committee) Same as Governor.								
Other Expenses	0	-388	0	-1,055	0	0	0	0
Total - General Fund	0	-388	0	-1,055	0	0	0	0

**Obtain Equipment through the Capital Equipment
Purchase Fund - (B)**

-(Governor) The Governor recommends removing from the General Fund budget funding for the purchase of various equipment items and will instead provide funding through the CEPF (Bond Funds). Equipment funding in the amount of \$1,000 remains in the agency's General Fund budget for FY 06 and FY 07.

	Governor's FY 06		Governor's FY 07		Leg. Change FY 06		Leg. Change FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
-(Committee) Same as Governor.								
Equipment	0	1,000	0	1,000	0	0	0	0
Total - General Fund	0	1,000	0	1,000	0	0	0	0
Reduce Compensation Increases for Managers & Confidential Employees in FY 07 - (B)								
-(Governor) It is recommended to provide a 2% general wage increase and delay the Performance Assessment and Recognition System (PARS) increase by six months.								
-(Committee) Same as Governor.								
Personal Services	0	0	0	-597	0	0	0	0
Total - General Fund	0	0	0	-597	0	0	0	0
Budget Totals - GF	1	159,369	1	160,633	0	0	0	0